

MSU BILLINGS

BUDGET RESOURCE BOOK



FISCAL YEAR
2016

Montana State University Billings
Fiscal Year 2015-16 Budget Resource Book
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TAB A: Executive Summary



FY 2015-16 General Operating Budget

Executive Summary

Prepared by Trudy Collins, University Budget Director

The budget development process sought to maintain the excellence of Montana State University Billings in the midst of budget challenges. Four principles were identified to guide the budget development process. First and foremost, minimize the impact on our students and invest in their long-term success; second, work diligently within our shared governance process and current contracts; third, involve and engage the entire campus community in balancing our budget; and fourth, ensure strategic reductions and reallocations are not unilateral or opportunistic. Highlights of the FY 2015-16 budget are described below. Historical revenue and expenditure data can be found in the chart section of the **Budget Resource Book**.

BUDGET DEVELOPMENT PROCESS

The decision-making process employed to develop the budget was participatory and initially focused on aligning the budget with the initiatives identified in the MSUB Advantage Strategic plan (www.msubillings.edu/futureu). The Executive Budget Council (EBC) began the development of the General Operating budget in October. The initial revenue and expenditure assumptions utilized in the MSUB budget scenario were informed by the Montana University System (MUS) 2015-2017 biennial budget submitted to the Governor's Budget Office; the Executive budget recommended to the Legislature; and internal planning assumptions regarding enrollment, tuition revenue, state funding and performance based funding allocations; and estimated increased expenses.

After applying the agreed upon internal planning assumptions, the estimated FY 2015-2017 revenue was \$4.4M less than estimated expenditures. The revenue gap reflected the enrollment and tuition shortfalls experienced in FY 2013-14 and FY 2014-15 along with the estimated loss of state funding based on resident enrollment declines and performance based funding metrics. The estimated shortfall made it necessary for the campus to reduce budgeted expenditures by 10%. The University Budget Committee (UBC) was convened to engage campus representatives in generating ideas to reduce expenditures and bring the budget into balance with estimated revenues.

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

REVENUE SUMMARY

Tuition Revenue

The estimated FY 2015-16 tuition and fee revenue is based on annual enrollment of 3,900 FTE with no resident or WUE tuition rate increases. The annual enrollment in FY 2014-15 was 3,923. 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 is frozen for 2 years in exchange for state appropriations to be distributed through performance based funding and for pay plan funding. A modest 3% increase on the nonresident portion of nonresident tuition was implemented.

Total estimated tuition revenue for FY 2015-16 is \$19.5M, a 1% decrease from FY 2014-15 collections.

State Support

Present law base adjustments and other state fixed cost increases such as annualization of the previous year's pay plan; faculty promotions; library, utilities and other inflation; and risk management insurance increases were not funded directly by the Legislature. The amounts were included in the calculation of the MUS lump sum appropriation. A large portion of the lump sum was allocated through the performance based funding (PBF) model. PBF metrics include improvement in number of completions, retention rates, number of dual enrollment credits, student success after completion of a developmental course, and progression toward meeting program requirements.

MSUB's potential PBF allocation was \$1.94M. MSUB received 100% (\$435K) of the PBF allocation based on the two-year college metrics but just 49% (\$744K) of its PBF allocation based on the four-year university metrics. The amount of \$761K was not allocated to MSUB at the beginning of the fiscal year. MSUB has the potential to earn the \$761K if the year two outcomes meet the year one targets.

State support other than PBF was split between UM and MSU based on the three year rolling average resident FTE. The amount distributed to MSU was then allocated to the MSU campuses through a formula implemented in FY 2014 based on an average of prior years' funding percentages, base enrollment, pay plan allotments, and resident enrollment growth or decline.

Total State support for FY 2015-16 is \$21.9M, a .5% increase over the FY 2014-15 amount.

Other Revenue and Transfers In

Estimated other revenue is \$172K and includes various administrative fees and miscellaneous income. Transfers include \$600K from Designated reserves. The estimated amount includes \$200K to cover retirement termination costs, and \$400K for student recruitment and retention scholarships and stipends.

EXPENDITURE SUMMARY

The adjusted base budget was the starting point for development of the FY 2015-16 operating budget. Fixed costs were added and temporary budget additions and reductions were removed from the adjusted base budget. The agreed upon budget reductions were then implemented resulting in an operating budget of \$42.2M which is equal to the estimated revenue.

Fixed Cost Additions

Fixed cost increases, totaling \$1.5K are included as additions to the base budget. Fixed costs include estimated salary and benefit increases, faculty promotions, inflationary increases in utilities, library resources and insurance, and other ancillary items.

Enrollment Reserve

The general operating base budget includes a budgeted enrollment reserve of \$700K. Of this amount, approximately \$250K is earmarked for potential costs associated with Disability Support Services and International Studies. This leaves \$450K available to mitigate tuition shortfalls associated with an enrollment decline. Analysis led to the conclusion our enrollment could potentially fluctuate by 150 FTE of projections. Recent consecutive enrollment declines led to the decision to budget a reserve equal to 150 FTE times \$5,000 or \$750K. The total budgeted enrollment reserve was increased to \$1M. In addition, 480K was received from MSU Bozeman to phase-in the loss of base state support over two years. The funds remain unallocated awaiting the results of Fall enrollment and tuition collections.

Budget Reductions

As stated previously, the \$4.4 M revenue shortfall projected in December led to a campus-wide effort to reduce base budget expenditures by 10%. In February, the campus community was informed of the detailed budget reductions to be implemented over the next two years. Of the \$4.4M in reductions, just over \$3M will be implemented in FY 2015-16 and an additional \$1.4M in FY 2016-17.

Impact on Expenditures by Program

The result of the deliberate budget decisions is an increase in the percentage of the budget allocated to the instruction program from 48.5% in the beginning FY 2014-15 budget to 50.3% in the approved FY 2015-16 budget. The goal is 50% of total general operating expenditures. The total percentage allocated to Instruction, Academic Support and Student Services increased from 69.4% in the beginning FY 2014-15 budget to 70.1% in the approved FY 2015-16 budget. The BOR goal is 70% of general operating expenditures.

TAB B: Budget Development Summary



MSU BILLINGS FISCAL YEARS 2015-16 & 2016-17 BUDGET DEVELOPMENT SUMMARY

BUDGETED FTE	FY 2015-16	FY 2016-17
4 Year Resident (UG = 2,375, Grad = 240)	2,615	2,615
4 Year WUE	248	248
4 Year Non Resident (UG = 185, Grad = 24)	209	209
CC Resident	766	766
CC WUE	44	44
CC Non Resident	18	18
TOTAL Estimated FTE	3,900	3,900
ESTIMATED REVENUE:		
Tuition:	19,390,465	19,390,465
Other General Fund Revenue (app, installment & late fees; invest income; & adm allow)	267,678	267,681
Total Tuition & Other Revenue	19,658,143	19,658,146
State Support:		
General Fund and Millage	21,727,211	21,664,216
Continuance of 1% MUS-RP Employer Retirement Contribution	129,778	129,778
Biennial Audit Allocation	88,850	-
Total General Fund - State Support	21,945,839	21,793,994
Transfer In from Reserves (Retirement and Scholarships)	600,000	200,000
ESTIMATED REVENUE	42,203,982	41,652,140
ESTIMATED EXPENDITURES:	FY 2015-16	FY 2016-17
FY 2015 Operating Budget (FY 2016 Beginning Base Budget)	43,321,469	43,321,469
Remove OTOs (Veteran's Success Initiative, Tuning Grant, Dual Enrollment)	(138,238)	(138,238)
Remove scholarship and recruitment expenses funded from reserves	49,000	(351,000)
Remove temp funding for OIS and MSUB-EC positions	(62,066)	(62,066)
Remove miscellaneous temp adjustments	(6,361)	(6,361)
Restore budgeted amounts associated with frozen academic positions	271,547	271,547
Restore budgeted amounts associated with frozen student affairs positions	85,390	85,390
Restore audit budget	18,594	18,594
Restore temp reduction to Yellowstone Hall fundraising budget	30,000	30,000
Restore temp reduction to Leadership Montana budget	9,500	9,500
Annualize classified FY 2015 salary increase	60,000	60,000
Adjusted Base Budget	43,638,835	43,238,835
Fixed Costs & Transfers		
State fixed costs adjustments (DOA insurance, ITSD, SABHRS, Legislative Audit, etc)	208,000	134,931
Increase enrollment reserve (Total = \$1M (\$250K plus 150 FTE times \$5,000))	300,000	300,000
OTO additional enrollment reserve funds (phase-in of state funding reduction)	479,394	-
Estimated Faculty Promotion Pool (\$40,000 each year)	40,000	80,000
Estimated utilities increase due to NWE hydroelectric dam purchase	61,500	61,500
Estimated health insurance increase (18.8% in year 2)	-	823,441
Estimated pay plan cost	470,445	987,553
Convert administrator back to tenured faculty position	42,920	85,839
Increase(decrease) in tuition waivers budget	(16,194)	(16,194)
Fixed Costs & Transfers	1,586,065	2,457,070
Adjusted Base Budget with Addition of Fixed Costs	45,224,900	45,695,905
Estimated Revenue less Estimated Expenses	(3,020,918)	(4,043,765)



MSU BILLINGS FISCAL YEARS 2015-16 & 2016-17 BUDGET DEVELOPMENT SUMMARY

GENERAL - Budget Reductions and Reallocations			
Permanent			
1 Reduction	Reduce tuition waivers by 10%	(114,660)	(229,319)
Permanent			
2 Reduction	Reduce reserve for uncollectible accounts (bad debt writeoff) by 10.2%	(14,943)	(29,887)
Total GENERAL Budget Reductions and Reallocations		(129,603)	(259,206)
CHANCELLOR - Budget Reductions and Reallocations			
Permanent			
3 Reduction	KEMC/Yellowstone Public Radio	(10,000)	(10,000)
Permanent			
4 Reduction	Chancellor's events	(45,180)	(45,180)
Permanent			
5 Reduction	University Relations	(15,000)	(30,000)
Permanent			
6 Reduction	Reduce post-retirement slots equivalent to 1.5 faculty FTE	(149,283)	(149,283)
Permanent			
7 Reduction	Reduce Yellowstone Hall fundraising expense	(115,000)	(170,000)
Total CHANCELLOR Budget Reductions and Reallocations		(334,463)	(404,463)
ATHLETICS - Budget Reductions and Reallocations			
Permanent			
8 Reduction	Tennis - Eliminate 1 head coach	(58,817)	(58,817)
Permanent			
9 Reduction	Tennis - Eliminate operating budget	(70,843)	(70,843)
Permanent			
10 Reduction	Tennis - Eliminate waivers	-	(101,340)
Total ATHLETICS Budget Reductions and Reallocations		(129,660)	(231,000)
PROVOST - Budget Reductions and Reallocations			
11 New Investment	Faculty professional development increase	1,800	3,600
Permanent			
12 Reduction	COE - Eliminate 1.0 FTE reading faculty position (reassign 6A0394 to 6A0406)	(75,019)	(75,019)
Permanent			
13 Reduction	COE - Eliminate 1.0 FTE professional core faculty position	-	(92,901)
Permanent			
14 Reduction	COE - Reduce counseling faculty position to .50 FTE	(33,439)	(33,439)
Permanent			
15 Reduction	COE - Reduce special education faculty position to .50 FTE by request	(29,327)	(29,327)
Permanent			
16 Reduction	COE - Eliminate 1 FTE classified position	(51,830)	(51,830)
Permanent			
17 Reduction	COE - Reassign funding for .50 FTE MCIE classified position to Designated	(26,957)	(26,957)
Permanent			
18 Reduction	CC - Eliminate 2.00 FTE design and drafting faculty positions	-	(157,701)
Permanent			
19 Reduction	CC - Eliminate design and drafting operating budget	-	(7,800)
Permanent			
20 Reduction	CC - Eliminate 1.00 FTE transportation faculty position	(62,603)	(62,603)
Permanent			
21 Reduction	CC - Integrate business tech programs and eliminate a net .75 FTE	12,540	(53,568)
Permanent			
22 Reduction	CC - Reduce two administrative support classified positions to .50 FTE each	(53,094)	(53,094)
Permanent			
23 Reduction	CAHP - Eliminate temporary 1.0 FTE HHP/REHS faculty line (\$55,000)	-	-
Permanent			
24 Reduction	CAHP - Eliminate 1.0 FTE HHP faculty position	-	(99,094)
Permanent			
25 Reduction	CAHP - Reduce AT operating	(700)	(700)
Permanent			
26 Reduction	COB - Eliminate .75 FTE CAER administrator position (.25 FTE Designated)	(91,630)	(91,630)
Permanent			
27 Reduction	COB - Eliminate 1.0 FTE adjunct faculty position	(86,143)	(86,143)
Permanent			
28 Reduction	CAS - Eliminate 1.0 FTE faculty theater position	(59,199)	(59,199)
Permanent			
29 Reduction	CAS - Eliminate 1.0 FTE faculty biology position	-	(66,343)
Permanent			
30 Reduction	CAS - Eliminate 1.0 FTE faculty English position	(53,854)	(53,854)
Permanent			
31 Reduction	CAS - Eliminate 1.0 FTE faculty mathematics position	(63,065)	(63,065)
Permanent			
32 Reduction	CAS - Eliminate 1.0 FTE faculty psychology position	(70,718)	(70,718)
Permanent			
33 Reduction	CAS - Reduce 1.0 FTE faculty geology position to .50 FTE	(33,654)	(33,654)
Permanent			
34 Reduction	CAS - Eliminate 1.0 FTE faculty music position	(52,443)	(52,443)
Permanent			
35 Reduction	CAS - Eliminate 2.0 FTE classified positions (phase in reorganization)	-	(77,458)
Permanent			
36 Reduction	CAS - Eliminate 3 chair stipends (phase in reorganization)	-	(21,497)
Permanent			
37 Reduction	Reduce faculty overload budget (1 FTE)	-	(70,461)
Permanent			
38 Reduction	Reduce faculty summer session budget (1 FTE)	-	(41,202)
Permanent			
39 Reduction	Eliminate summer session supply budget	-	(15,422)



MSU BILLINGS FISCAL YEARS 2015-16 & 2016-17 BUDGET DEVELOPMENT SUMMARY

Permanent			
40 Reduction	Reduce part-time faculty budget (2 FTE)	(70,462)	(140,923)
Permanent			
41 Reduction	Eliminate base merit excess	(50,159)	(50,159)
Permanent			
42 Reduction	Reduce Provost's reserve	(25,000)	(75,000)
Permanent			
43 Reduction	Reassign CARE grants to Indirect Cost	(50,000)	(50,000)
Permanent			
44 Reduction	OIS - Eliminate 1.0 professional (reallocate GF positions to self-support)	(62,230)	(62,230)
Permanent			
45 Reduction	GS - Eliminate 1.0 FTE classified staff	(44,677)	(44,677)
Permanent			
46 Reduction	MSUBEC - Eliminate 1.0 FTE classified staff	(38,700)	(38,700)
Permanent			
47 Reduction	MSUBEC - Eliminate Garfield lease and associated operating expenses	(59,262)	(59,262)
Permanent			
48 Reduction	Library - Eliminate 1.0 FTE Contract professional	(67,447)	(67,447)
Permanent			
49 Reduction	ASC - Move .15 FTE Administrator to ASC Fees	(13,453)	(13,453)
Permanent			
50 Reduction	Vice Provost - Eliminate .25 FTE (restructure use of assessment fee)	(18,575)	(37,149)
Permanent			
51 Reduction	IT - Move salaries and operating costs to appropriate fees	(120,000)	(120,000)
Permanent			
52 Reduction	Honors - Reduce operating	(10,000)	(10,000)
Permanent			
53 Reduction	ASC - Eliminate .23 FTE contract professional (Eliminate .77 from ASC Fees)	(13,985)	(13,985)
Permanent			
54 Reduction	GSP - Move .25 FTE administrator to IDC	(31,968)	(31,968)
Total PROVOST Budget Reductions and Reallocations		(1,505,252)	(2,358,475)
VC STUDENT AFFAIRS - Budget Reductions and Reallocations			
Permanent			
55 Reduction	Career Svcs - Reduce 1.00 FTE Administrator	(86,131)	(86,131)
Permanent			
56 Reduction	Fin Aid - Reduce 1.00 FTE Contract Professional	(71,340)	(71,340)
Permanent			
57 Reduction	NSRS/Advising - Reduce 1.00 FTE Contract Professional	(45,746)	(45,746)
Permanent			
58 Reduction	NSRS - Reduce 1.00 FTE Contract Professional (.80 FTE Gen Fund)	(35,223)	(35,223)
Permanent			
59 Reduction	Admissions - Eliminate 1.00 FTE Classified & reassign funding on .50 FTE	-	(17,806)
Permanent			
60 Reduction	Career Svcs - Move .40 FTE Classified to fees	-	(17,148)
Permanent			
61 Reduction	Career Svcs - Eliminate 1.0 FTE Classified position	(38,224)	(38,224)
Permanent			
62 Reduction	Student Svcs - Reassign funding to CC student Life position @ .71	38,224	38,224
Permanent			
63 Reduction	Reduce Commencement operating	-	(15,700)
Permanent			
64 Reduction	VCSA - Reduce travel	-	(2,509)
Permanent			
65 Reduction	DSS - Assign .25 FTE Classified position from fees to general fund	9,833	9,833
Permanent			
66 Reduction	NSRS - Eliminate .23 FTE contract professional	-	-
Permanent			
67 Reduction	Diversity SS - Reduce 1.00 FTE contract professional	(57,030)	(57,030)
Total VCSA Budget Reductions and Reallocations		(285,637)	(338,800)
VC ADMINISTRATIVE SERVICES - Budget Reductions and Reallocations			
Permanent			
68 Reduction	Campus Police - Reduce 1.00 Classified	(53,879)	(53,879)
Permanent			
69 Reduction	Admin VC - Reduce 1.00 Classified	(36,466)	(36,466)
Permanent			
70 Reduction	Admin Svcs shared - Reduce 1.00 FTE Classified	(44,384)	(44,384)
Permanent			
71 Reduction	Financial Svcs - Reduce 1 FTE Classified and assign .50 FTE to IDC	(43,788)	(43,788)
Permanent			
72 Reduction	Human Resources - Reduce 1 FTE Classified	(44,772)	(44,772)
Permanent			
73 Reduction	Business Svcs - Reduce 1 FTE Classified	(38,929)	(38,929)
Permanent			
74 Reduction	Facilities Svcs - Reduce 1 FTE Classified	(60,452)	(60,452)
Permanent			
75 Reduction	Facilities Svcs - Move .25 FTE Classified to rentals	-	(13,382)
Permanent			
76 Reduction	Facilities Svcs - Reduce temp hourly custodial budget	(27,800)	(27,800)
Permanent			
77 Reduction	Campus Police - Move 1.00 FTE Classified to auxiliary operations	-	(63,087)
Permanent			
78 Reduction	Business Svcs - Move .25 FTE Classified to other funding source	(8,903)	(8,903)
Permanent			
79 Reduction	Business Svcs - Move .25 FTE Classified to other funding source	(9,675)	(9,675)
Permanent			
80 Reduction	Financial Svcs - Move 1 FTE Classified to investment income	(36,265)	(72,529)



MSU BILLINGS FISCAL YEARS 2015-16 & 2016-17 BUDGET DEVELOPMENT SUMMARY

Permanent			
81 Reduction	Staff Development - Reduce training budget	(10,000)	(10,000)
Permanent			
82 Reduction	Staff Bonuses - Reduce budget	(23,404)	(23,404)
Permanent			
83 Reduction	Admin Services - Reduce operating budgets	(66,700)	(66,700)
Permanent			
84 Reduction	Facilities - Reduce special projects budget	(10,000)	(10,000)
Permanent			
85 Reduction	Facilities - Reduce lease payments	(7,600)	(7,600)
Permanent			
86 Reduction	Facilities - Reduce building operation and maintenance budget	(38,000)	(76,000)
Permanent			
87 Reduction	Facilities - Reduce utilities operations budget/Increase recycling income	(20,000)	(20,000)
Permanent			
88 Reduction	Business Services - Reduce operations budget	(6,600)	(6,600)
Permanent			
89 Reduction	Facilities - Reduce utilities budget	(48,686)	(77,595)
Total VC ADMIN Budget Reductions and Reallocations		(636,303)	(815,945)
Grand Total Budget Reductions and Funding Reallocations		(3,020,918)	(4,407,888)
ESTIMATED TOTAL EXPENDITURES		42,203,982	41,288,017
<u>SUMMARY</u>			
TOTAL Revenue		42,203,982	41,652,140
Adjusted Base Budget		43,638,835	43,238,835
Fixed Cost Increases		1,586,065	2,457,070
Net Investments and Reductions		(3,020,918)	(4,407,888)
TOTAL Expenditure Budget		42,203,982	41,288,017
Estimated Unallocated Revenue		0	364,123

TAB C: General Operating Budget



Campus Communication

University Budget Office

Trudy Collins, University Budget Director 657-1680

Dean Hanson, University Budget Analyst 657-1633

September 10, 2015

TO: Fiscal Managers

FROM: Trudy Collins, University Budget Director

RE: FISCAL YEAR 2015-16 OPERATING BUDGET

The Fiscal Year 2015-16 General Operating Budget will be formally presented for approval at the Board of Regents meeting September 16-17, 2015. Upon approval, the budget establishes the University's spending authority for all funds for the period July 1, 2015 through June 30, 2016.

Attached is a copy of the FY 2015-16 General Fund operating budget for your area of responsibility. This budget establishes spending authority for your department. The General Fund budget is funded through state appropriations (52.0%), student tuition (46.2%) and miscellaneous other revenues and transfers (1.8%). The columns in the budget worksheet display the FY 2015-16 base budget; mandatory, permanent and temporary adjustments; and the resulting FY 2015-16 operating budget. The information is inclusive of all additions and reductions as of the budget snapshot date. Also included are columns indicating the preliminary FY 2016-17 budget adjustments and totals to assist in your FY 2016-17 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 including the 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, 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 budget. Unspent departmental budgets remaining at June 30 will not carry forward into the next fiscal year. Board of Regents policies allow a transfer of balances to institutional reserves for scholarships, retirement termination costs, future revenue shortfalls or deferred maintenance. Departmental deficits at June 30, 2016 could cause a departmental budget reduction for FY 2016-17.
- 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/.

FISCAL YEAR 2015-16 OPERATING BUDGET NOTES

- Salary increases will be determined through collective bargaining agreements and the Office of the Commissioner of Higher Education. The cost of potential increases and associated employer paid benefits was estimated and budgeted in salary increase pools. The budgets will be distributed to departments after increases are approved and implemented.
- Budget adjustments apply to general operating budgets only (index numbers that begin with 61). 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 based on approved Employee Transaction Forms (ETF).
- Budget allocations for part-time faculty, faculty extra compensation and summer session appointments will be transferred to your department budget based on approved ETFs. 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 mobile communication devices will be reported in the salary and wages account code 61311. The expense will be covered by a budget transfer from an operating line within your department budget. If your department has expenses associated with approved allowances for communication devices, please submit a budget adjustment.
- 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 or EPAF when processing a resignation, recruitment, hire, 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 Barb Shafer at extension 1710.

The Budget Office staff is ready to assist you as you administer your budget for FY 2016, please feel free to contact us with any of your budget questions. Additional budget information including policies, procedures and forms, is available on the MSU Billings Budget Office Web page at www.msubillings.edu/budgetoffice/.



Montana State University - Billings

FY 2016 General Operating Budget Summary by Department

Banner Index #	Department Name	Page Number	Fiscal Manager	Area of Responsibility	Budgeted FTE	Budgeted Expenditures
Instruction Program						
611001	Art	C9	Vettel-Becker	Provost	8.000	371,857
611003	English, Philosophy, Modern Languages & Literature	C10	Haaland	Provost	12.250	753,707
611004	History	C11	Edgerton	Provost	6.000	295,013
611006	Biological/Physical Science	C12	Toenjes	Provost	17.000	936,662
611008	Mathematics	C13	Jacobson	Provost	6.000	386,174
611009	Music	C14	Cromley	Provost	5.000	246,638
611012	Psychology	C15	Havens	Provost	5.500	302,392
611013	Science Technical Services	C15	Toenjes	Provost	0.500	27,122
611014	Social Sciences & Cultural Studies	C16	Honea	Provost	9.500	528,383
611015	Communication & Theatre	C17	Coffman	Provost	7.000	402,315
611016	Dean, College Of Arts & Sciences Reserve	C17	Cremean	Provost	0.646	67,502
611018	College of Business-Academic Programs	C18	Campbell	Provost	20.667	1,795,135
611019	Rank And Tenure	C19	Hoar	Provost	-	2,700
611020	Dean, College Of Business Reserve	C19	Wheeling	Provost	0.204	16,961
611021	Academic Senate	C19	Hoar	Provost	0.249	15,150
611023	Graduate Assistants	C19	Duin	Provost	2.965	46,000
611027	Educational Theory and Practice	C20	K Miller	Provost	22.110	1,225,041
611031	Licensure, Standards, and Clinical Practice	C21	K Miller	Provost	5.085	234,277
611037	Dean, College of Education Reserve	C21	Fishbaugh	Provost	0.188	19,868
611041	Honors	C22	Craig	Provost	0.902	59,382
611046	Summer Session	C22	Hoar	Provost	20.540	866,097
611048	System Program Travel	C22	Nook	Chancellor	-	9,000
611049	Provost/Academic Vice Chancellor Reserve (Includes PT Faculty Budget)	C23	Hoar	Provost	18.102	1,343,457
611051	Academic Affairs Recruiting	C23	Hoar	Provost	-	17,223
611055	CC Trades & Industry-Related	C23	Saldivar/ Teague	Provost		1,500
611056	CC Related/General Education	C24	Pierce/ Teague	Provost	5.000	276,685
611057	CC Paramedic Program	C24	Gurchiek/ Teague	Provost	1.000	73,701
611058	CC Process Plant Technology	C25	Saldivar/ Teague	Provost	1.000	53,459
611059	Information Services-Instruction	C25	Barber	Provost	-	729,666
611061	Employer Paid Benefits - Instruction	C25	Anderson	All	-	4,855,214
611063	CC Business Technology	C26	McKenzie/ Teague	Provost	3.000	160,862
611064	CC Nursing	C26	Floyd/ Teague	Provost	6.500	349,062
611066	CC Tool Room	C27	Petersohn/ Teague	Provost	1.000	50,669
611068	CC Auto Body Technology	C27	Saldivar/ Teague	Provost	2.000	117,091



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FY 2016 General Operating Budget Summary by Department

Banner Index #	Department Name	Page Number	Fiscal Manager	Area of Responsibility	Budgeted FTE	Budgeted Expenditures
611069	CC Diesel Technology	C28	Saldivar/ Teague	Provost	2.000	99,255
611070	CC Auto Technology	C28	Saldivar/ Teague	Provost	2.000	124,036
611071	CC Drafting Technology	C29	Teague	Provost	2.000	123,626
611072	CC Metal Fabrication	C29	Teague	Provost	2.000	88,118
611074	Other Items (Includes Sabbaticals and Post-Retirements)	C30	Nook/ Hoar	Chancellor/ Provost	0.662	224,930
611075	Reserves/Contingencies	C30	Nook	All	-	1,479,394
611079	CC Instructional Development and Support	C30	Coppersmith	Provost	0.500	15,351
611080	Intersession	C31	Hoar	Provost	0.675	42,300
611081	Faculty Development	C31	Hoar	Provost		85,250
611082	CC Dean's Reserve	C31	Coppersmith	Provost	2.047	79,937
611085	CC Computer Systems Tech	C32	McKenzie/ Teague	Provost	5.000	291,020
611086	Academic Support Center	C32	Reger	Provost	0.750	26,603
611089	CC Fire Science	C33	Gurchiek/ Teague	Provost	0.750	34,512
611090	Marketing - Student Research	C33	Wheeling/ Campbell	Provost		600
611091	Music - Specialized Instruction (moved to PT Faculty Pool)	C33	Cromley	Provost	-	-
611092	AIS Student Lab	C33	Wheeling/ Campbell	Provost		6,600
611093	Psychology Lab	C33	Cremean/ Havens	Provost		1,000
611094	Philosophy - Speakers	C33	Haaland	Provost		500
611095	ETP - Music	C33	Cromley	Provost		800
611096	Art - Drawing and Painting	C33	Vettel-Becker	Provost		2,500
611098	Salary Salvage - Instruction (includes salary increase pool)	C34	Collins	Provost		177,153
611102	Dean, College of Allied Health Professions Reserve	C34	Duin	Provost	0.049	11,542
611104	Health and Human Performance	C35	Gabel	Provost	9.000	497,951
611105	Rehabilitation and Human Services	C36	Blackwell	Provost	5.250	288,446
611106	Health Administration	C36	Peters	Provost	2.080	158,803
611108	CC Radiologic Technology	C37	Gurchiek/ Teague	Provost	1.000	54,000
611109	CC-Health Related	C37	Gurchiek/ Teague	Provost	1.000	56,112
611115	CC Construction Trades	C38	Teague	Provost	2.000	98,185
611116	Athletic Training Supplies	C38	Nynas	Provost		40,000
611117	Accreditation-Instruction	C38	Hoar	Provost		48,454
611119	CC Medical Coding Program	C39	Gurchiek/ Teague	Provost	0.750	32,225
611126	Native American Programs	C39	Cremean/ Charette	Provost	0.300	25,056
611128	Cooperative Ed Faculty Stipends	C39	Hoar	Provost		25,000
611129	CC Power Plant	C39	Saldivar/ Teague	Provost	-	3,700
611139	Dual Credit (Funded from Enrollment Reserve)	C39	Hoar	Provost		-



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FY 2016 General Operating Budget Summary by Department

Banner Index #	Department Name	Page Number	Fiscal Manager	Area of Responsibility	Budgeted FTE	Budgeted Expenditures
611142	First Year Experience	C40	Oravec	VCSA	-	-
611150	CC Sustainable Energy	C40	Saldivar/Teague	Provost	1.000	54,462
611151	Academic Instructional Equipment	C40	Iverson	Provost	-	-
611152	Service Learning Instruction Related	C40	Provost	Provost		3,000
611153	CC Developmental Education Department	C40	Stewart/Teague	Provost	6.000	278,546
611154	Art Gallery Operations	C40	Vettel-Becker	Provost		2,500
611155	Dual Enrollment - Instruction	C41	Redinger	Provost	0.375	21,626
Research Program						
612001	CARE (formerly RACE/IPD)	C41	Hoar	Provost	-	-
612030	Research Grants	C41	Hoar	Provost	-	-
Public Service Program						
613004	KEMC-FM Yellowstone Public Radio	C42	Siebert	Chancellor	1.000	109,301
613005	Montana Center for Inclusive Education	C42	Sampson	Provost	2.000	151,191
613006	Information Services - Public Service	C42	Barber	Provost	-	16,228
613007	Employer Paid Benefits - Public Service	C43	Anderson	All	-	73,691
Academic Support Program						
614001	Advising Center	C43	Johannes/Lyons	VCSA	6.283	270,408
614003	Library Services	C44	Roberts	Provost	11.767	806,860
614005	CC Library Services	C45	Roberts	Provost	1.080	42,001
614007	Academic Senate	C45	Hoar	Provost	0.500	14,963
614010	Grant Development Office	C45	McGinnis	Provost	1.090	91,868
614011	Dean, College Of Arts & Sciences	C46	Cremean	Provost	2.016	178,602
614012	Dean, College Education & Human Services	C46	Fishbaugh	Provost	1.016	124,498
614013	Graduate Studies Office	C46	Duin	Provost	1.037	64,373
614014	Dean, City College	C47	Coppersmith	Provost	2.060	162,105
614015	CC Associate Dean	C47	Garcia	Provost	1.000	84,005
614016	CC Academic Computing	C47	Coppersmith/Teague	Provost	-	-
614018	Dean, College Of Business	C48	Wheeling	Provost	2.032	196,437
614019	Information Services - Academic Support	C48	Barber	Provost	-	82,003
614020	Employer Paid Benefits - Academic Support	C48	Anderson	All	-	765,682
614022	CC Academic Support	C48	Coppersmith/Teague	Provost	0.750	27,815
614024	Salary Salvage - Acad Supp	C49	Collins	All	-	45,969
614027	Dean, College of Allied Health Professions	C49	Duin	Provost	1.750	145,282
614028	CC Outreach and Community Development	C49	Coppersmith	Provost	-	1,500
614037	College Success	C50	Watson	VCSA	3.300	113,766



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FY 2016 General Operating Budget Summary by Department

Banner Index #	Department Name	Page Number	Fiscal Manager	Area of Responsibility	Budgeted FTE	Budgeted Expenditures
614039	MSUB Extended Campus Academic Support	C50	Nemeth	Provost	1.879	148,436
614040	Dual Enrollment - Academic Support	C50	Redinger	Provost	-	-
614041	ROTC	C51	Oravec	VCSA		444
Student Services Program						
615001	CC Enrollment Management	C51	Cowen	VCSA	7.730	294,237
615002	Admissions and Records Office	C52	Johannes	VCSA	8.284	335,887
615003	Financial Aid	C53	E. Williamson	VCSA	7.114	302,420
615005	Career Services	C53	Johannes/Lyons	VCSA	0.041	15,716
615006	Co-Op Education	C54	Johannes/Lyons	VCSA	1.000	30,525
615007	Diversity Support Services	C54	Kotecki/ Peterman	VCSA	0.008	3,383
615009	Commencement	C54	Johannes	VCSA	0.006	9,700
615010	Recruiting Women's Volleyball	C54	Montague/ Nook	Chancellor	-	3,000
615011	Recruiting Women's Basketball	C54	Montague/ Nook	Chancellor	-	6,500
615012	Recruiting Men's Basketball	C54	Montague/ Nook	Chancellor	-	16,000
615014	Athletics Administration	C55	Montague/ Nook	Chancellor	4.158	281,845
615015	Men's Tennis	C55	Montague/ Nook	Chancellor	-	-
615016	Men's Basketball	C56	Montague/ Nook	Chancellor	2.110	161,671
615017	Men's Soccer	C56	Montague/ Nook	Chancellor	1.813	87,694
615018	Men's Cross Country	C57	Montague/ Nook	Chancellor	0.285	14,025
615019	Women's Volleyball	C57	Montague/ Nook	Chancellor	1.829	86,530
615020	Women's Basketball	C58	Montague/ Nook	Chancellor	2.240	166,522
615021	Athletics Trainer	C58	Montague/ Nook	Chancellor	1.918	108,712
615022	Women's Tennis	C59	Montague/ Nook	Chancellor	-	-
615023	Women's Cross Country	C59	Montague/ Nook	Chancellor	0.285	14,775
615024	Women's Soccer	C60	Montague/ Nook	Chancellor	1.813	105,351
615026	Catalog and Publications	C60	Clingingsmith Carey	Chancellor	-	44,387
615027	Disability Support Services	C61	Oravec	VCSA	3.635	151,977
615028	Information Services - Student Services	C61	Barber	Provost	-	77,423
615029	Employer Paid Benefits - Student Services	C61	Anderson	All	-	1,175,555
615031	Women's Softball	C62	Montague/ Nook	Chancellor	1.595	98,883
615033	Recruiting Women's Softball	C62	Montague/ Nook	Chancellor	-	1,000
615034	Recruiting Women's Soccer	C62	Montague/ Nook	Chancellor	-	2,000
615035	Recruiting Men's Soccer	C62	Montague/ Nook	Chancellor	-	2,500
615036	Recruiting Cross Country	C62	Montague/ Nook	Chancellor	-	100
615037	Recruiting Tennis	C63	Montague/ Nook	Chancellor	-	-



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FY 2016 General Operating Budget Summary by Department

Banner Index #	Department Name	Page Number	Fiscal Manager	Area of Responsibility	Budgeted FTE	Budgeted Expenditures
615038	Marketing - Student Services	C63	Clingingsmith	Chancellor	1.500	185,852
615039	Salary Savings - Student Svcs	C63	Collins	All	-	73,038
615040	PEP Band	C63	Cromley	Provost	0.079	2,500
615041	Athletics - Men's Golf	C63	Montague/ Nook	Chancellor	0.500	24,937
615042	Athletics - Women's Golf	C64	Montague/ Nook	Chancellor	0.500	24,486
615043	International Studies Office	C64	Hoar/ Foster	Provost	2.080	105,088
615047	Civic Engagement	C64	Kotecki/ Rosenberry	VCSA	2.100	103,266
615048	Men's Baseball	C65	Montague/ Nook	Chancellor	2.126	111,199
615049	Recruiting Baseball	C65	Montague/ Nook	Chancellor	-	2,000
615051	New Student Services	C66	Watson	VCSA	5.777	383,358
615053	Men's Track & Field	C67	Montague/ Nook	Chancellor	0.750	32,252
615054	Women's Track & Field	C67	Montague/ Nook	Chancellor	0.750	32,252
615055	Athletics - Media Relations	C68	Montague/ Nook	Chancellor	2.047	74,923
615057	Vice Chancellor Of Student Affairs Reserve	C68	Oravec	VCSA	2.261	146,776
615060	Health Services	C68	Oravec	VCSA	-	-
615061	Recruiting - Men's Golf	C68	Montague/ Nook	Chancellor	-	250
615062	Recruiting - Women's Golf	C68	Montague/ Nook	Chancellor	-	250
615064	Service Learning Stipend	C68	Kotecki/ Oravec	VCSA	-	-
615065	Athletics Reserve	C69	Montague/ Nook	Chancellor	-	(15,099)
615066	Opportunity Workstudy	C69	Weldon/ Oravec	VCSA	-	-
615067	VCSA Special Projects	C69	Oravec	VCSA	-	5,000
615068	Faculty Athletic Representative	C69	Harris/Nook	Chancellor	0.140	5,860
615070	Recruiting Women's Track and Field	C69	Montague/ Nook	Chancellor		100
615071	Recruiting Women's Cross Country	C69	Montague/ Nook	Chancellor		100
615072	Recruiting Men's Track and Field	C69	Montague/ Nook	Chancellor		100
615075	Native American Outreach	C70	Charette	Provost	1.700	82,299
Institutional Support Program						
616001	Chancellor	C70	Nook	Chancellor	2.517	285,271
616002	Institutional Memberships	C70	Nook	Chancellor	-	43,850
616003	Litigation/Trials/Grievances	C70	Iverson	Admin VC	-	2,000
616004	Tuition Credit Card Fee	C71	Shafer	Admin VC	-	148,591
616005	Chancellor's Reserve	C71	Nook	Chancellor	-	10,000
616006	Grant Proposal Development (Foundation Contract)	C71	Nook	Chancellor	-	55,000
616007	Staff Professional Development	C71	Iverson	Admin VC	-	8,000
616009	Audits	C71	Anderson	Admin VC	-	64,200



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FY 2016 General Operating Budget Summary by Department

Banner Index #	Department Name	Page Number	Fiscal Manager	Area of Responsibility	Budgeted FTE	Budgeted Expenditures
616010	Financial Services	C72	Anderson	Admin VC	6.561	329,551
616011	Business Services	C73	Shafer	Admin VC	8.561	340,790
616012	CC Fiscal Office	C74	Teague	Admin VC	1.250	70,541
616013	MUS System IT Costs (SABHRS/SUMMITNET)	C74	Anderson	Admin VC	-	120,339
616016	Provost/Academic Vice Chancellor	C74	Hoar	Provost	2.098	215,333
616017	University Relations	C75	Clingingsmith	Chancellor	2.432	171,596
616018	Vice Chancellor Of Student Affairs	C75	Oravec	VCSA	1.585	107,162
616019	Central Mail	C76	Shafer	Admin VC	1.772	57,168
616021	Administrative Vice Chancellor	C76	Iverson	Admin VC	1.025	137,967
616022	Human Resources Office	C77	Simon	Admin VC	4.063	221,442
616024	Budget Office	C77	Collins	Admin VC	2.000	141,025
616026	Search - Administrative	C78	Iverson	Admin VC	-	25,513
616027	Administrative VC Contingency	C78	Iverson	Admin VC	0.554	52,264
616028	Information Services - Institutional Support	C78	Barber	Provost	-	36,211
616030	Employer Paid Benefits - Institutional Support	C78	Anderson	All	-	806,639
616031	Institutional Support - Other (Warrant Charges)	C78	Anderson	Admin VC	-	7,046
616033	Staff Senate	C79	Iverson	Admin VC	-	5,000
616034	Perkin's Loan Services	C79	Shafer	Admin VC	-	19,071
616036	Marketing - Institutional Support	C79	Clingingsmith	Chancellor	2.016	82,848
616037	Lump sum/Progression/Strategic Pay Increases	C79	Iverson	All	-	10,000
616038	MPEA Activities	C79	Iverson	Admin VC	-	1,500
616039	Salary Savings - Institutional Support	C80	Collins	All	-	42,425
616041	General Fund PYA	C80	Collins	Admin VC	-	-
616042	Bad Debt Expense	C80	Shafer	All	-	279,306
616044	Leadership Montana	C80	Nook	Chancellor	0.129	9,500
616045	Chancellor's Office Events	C80	Nook	Chancellor	-	-
616047	Office of Alumni Relations	C81	Brockel	Chancellor	2.000	145,711
616049	Operations Inflation Reserve	C81	Iverson/ Collins	Admin VC	-	-
616052	University Event Services	C81	K Peterman	VCSA	0.740	29,695
616053	Internal Assessment - Institutional Support	C81	Anderson	Admin VC		(176,135)
616054	Vice Provost for Academic Affairs	C82	Redinger	Provost	0.455	24,419
Operation and Maintenance of Plant Program						
617001	Facilities Services Admin	C82	McGimpsey	Admin VC	1.750	145,624
617003	Hazardous Waste Management	C82	McGimpsey	Admin VC	0.250	14,061
617004	Building Maintenance	C82	McGimpsey	Admin VC	-	870,248



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Banner Index #	Department Name	Page Number	Fiscal Manager	Area of Responsibility	Budgeted FTE	Budgeted Expenditures
617005	Custodial	C83	McGimpsey	Admin VC	31.409	945,865
617006	Grounds	C84	McGimpsey	Admin VC	0.815	170,684
617007	Campus Distribution Center	C84	McGimpsey	Admin VC		20,000
617008	Special Projects	C84	Nook/ Iverson	Admin VC		-
617010	Utilities	C85	McGimpsey/ Shafer	Admin VC	0.500	1,589,659
617011	Municipal Services	C85	Shafer	Admin VC		55,000
617012	Facilities Rentals	C85	Iverson	Admin VC		695,323
617015	Information Services - Facilities Services	C85	Barber	Provost		17,483
617016	Employer Paid Benefits - Facilities Services	C85	Anderson	All		772,889
617017	O/M Plant Other	C86	Iverson	Admin VC		23,414
617018	Campus Police	C86	Forschee	Admin VC	9.644	531,235
617019	Insurance & Other	C86	Iverson	Admin VC	0.250	415,584
617021	Salary Savings - Plant O&M	C87	Collins	All		58,756
617022	MSU-B Downtown O&M	C87	Nemeth	Admin VC		79,128
617025	Internal Assessment - Plant O&M	C87	Anderson	Admin VC		(629,738)
Scholarships and Fee Waivers Program						
618002	Scholarships	C87	E. Williamson	All		80,000
618004	Fee Waivers	C88	E. Williamson	All		9,000
618005	Art Fee Waiver	C88	E. Williamson	All		4,000
618007	Athletic Fee Waiver	C88	E. Williamson	All		957,000
618009	Community College Honor	C88	E. Williamson	All		20,000
618010	Communication Arts Fee Waiver	C88	E. Williamson	All		3,000
618013	Educational Grants (Financial Aid)	C88	E. Williamson	All		8,000
618017	MUS Honors Scholarship (HS)	C88	E. Williamson	All		92,660
618019	Res Tuition Waiver - Undergrad	C88	E. Williamson	All		150,000
618020	American Indian Waiver	C88	E. Williamson	All		480,000
618021	Music Fee Waiver	C88	E. Williamson	All		5,000
618022	National Merit Scholarship	C88	E. Williamson	All		4,400
618026	Mt Senior Citizen Waiver	C88	E. Williamson	All		10,000
618028	Honorably Discharged Veteran	C88	E. Williamson	All		16,087
618031	Cheerleaders Fee Waiver	C88	E. Williamson	All		13,000
618038	Honors Non Resident Tuition Waiver - Undergrad	C88	E. Williamson	All		5,400
618039	Dependent Fee Waiver	C88	E. Williamson	All		20,000
618040	Res Tuition Waiver-Graduate	C88	E. Williamson	All		67,600
618041	Faculty / Staff Fee Waiver	C88	E. Williamson	All		123,590



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FY 2016 General Operating Budget Summary by Department

Banner Index #	Department Name	Page Number	Fiscal Manager	Area of Responsibility	Budgeted FTE	Budgeted Expenditures
618042	Dependents Fire / Peace Waiver	C88	E. Williamson	All		4,200
618047	Yellow Ribbon Program Fee Waiver	C88	E. Williamson	All		10,000
618048	Graduate Resident Non-Teaching Fee Waiver	C88	E. Williamson	All		25,000
618049	Graduate Non-Resident Non-Teaching Fee Waiver	C88	E. Williamson	All		4,400
618050	Adult Learner Scholarship (Funded from reserve)	C88	E. Williamson	All		200,000
618051	Service Learning Scholarship (Funded from Reserve)	C88	E. Williamson	All		-
618052	International Student Scholarships (611075)	C88	E. Williamson	All		-
618054	Promise Scholarship (Funded from Reserve)	C88	E. Williamson	All		200,000
618055	Degree completion Scholarships (Funded from Reserve)	C89	E. Williamson	All		-
618056	Athletics Scholarships (Funded from Reserve)	C89	E. Williamson	All		50,000
618057	ROTC Scholarships (Funded from Reserve)	C89	E. Williamson	All		-
618060	MSUB Student Support Scholarship (Funded from Reserve)	C89	E. Williamson	All		-
TOTALS					428.204	42,203,982



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Fiscal Years 2015-16 and 2016-17 General Fund Operating Budgets

Index	Acct	Position Number	Category/Description	FY 16 FTE	FY 16 Operating Budget	Preliminary FY 17 FTE	Preliminary FY 17 Operating Budget
611001	ART						
611001	61110	6F2121	PART-TIME FACULTY				
611001	61123	6A0119	VETTEL-BECKER, PATRICIA	1.000	65,810	1.000	65,810
611001	61123	6A0119	DEPT CHAIR: VETTEL-BECKER		4,000		4,000
611001	61123	6A0145	EARNHART, MARK	1.000	43,500	1.000	43,500
611001	61123	6A0118	O'BRIEN, RANDI	1.000	44,000	1.000	44,000
611001	61123	6A0121	GILBERTSON, LEANN	1.000	45,007	1.000	45,007
611001	61123	6A0140	KNOBEL, SARAH	1.000	46,218	1.000	46,218
611001	61123	6A0120	PIERCE, MARA (\$49,000)	1.000	42,500	1.000	42,500
611001	61123	6A0117	LIGHTNER, JODI	1.000	46,218	1.000	46,218
611001	61125	6N0152	SUMMERS, REBECCA	1.000	24,534	1.000	24,534
611001	61126	6D2121	GRADUATE ASSISTANT				
611001	61224	6T2121	PART-TIME TEMPORARY				
611001	61225	6S2121	STUDENT LABORERS & CWS				
611001	62299		SUPPLIES AND MATERIALS		5,686		5,686
611001	62399		COMMUNICATION		3,384		3,384
611001	62499		TRAVEL - DEPT CHAIR		1,000		1,000
611001 Total				8.000	371,857	8.000	371,857



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Fiscal Years 2015-16 and 2016-17 General Fund Operating Budgets

Index	Acct	Position Number	Category/Description	FY 16 FTE	FY 16 Operating Budget	Preliminary FY 17 FTE	Preliminary FY 17 Operating Budget
611003	ENGLISH, PHILOSOPHY, & MODERN LANGUAGES & LITERATURE						
611003	61110	6F2131	PART-TIME FACULTY				
611003	61123	6A0102	HAALAND, TAMI	1.000	66,372	1.000	66,372
611003	61123	6A0102	DEPT CHAIR: HAALAND		4,000		4,000
611003	61123	6A0128	CRAIG, DAVID/TEMP .25 FTE	0.250	16,701		
611003	61123	6A0224	DIAZ, ANNA	1.000	46,071	1.000	46,071
611003	61123	6A0115	DILLON, BRIAN	1.000	67,244	1.000	67,244
611003	61123	6A0105	KAMOWSKI, WILLIAM	1.000	71,742	1.000	71,742
611003	61123	6A0148	KEMMERER, LISA	1.000	61,818	1.000	61,818
611003	61123	6A0103	NURMI, THOMAS DAVID	1.000	47,000	1.000	47,000
611003	61123	6A0113	QUETCHENBACH, BERNARD	1.000	66,272	1.000	66,272
611003	61123	6A0125	REGELE, THOMAS	1.000	51,400	1.000	51,400
611003	61123	6A0137	ROBINSON, GEORGE	1.000	75,048	1.000	75,048
611003	61123	6A0110	SCHAFER, DEBORAH	1.000	71,187	1.000	71,187
611003	61123	6A0104	SCHAFER, RACHEL	1.000	71,742	1.000	71,742
611003	61125	6N0155	SHOCKLEY, SHERYL L.	1.000	21,518	1.000	21,518
611003	61126	6D2131	GRADUATE ASSISTANT				
611003	61224	6T2131	PART-TIME TEMPORARY				
611003	61225	6S2131	STUDENT LABORERS & CWS				
611003	62299		SUPPLIES AND MATERIALS		7,703		7,703
611003	62399		COMMUNICATION		6,889		6,889
611003	62499		TRAVEL - DEPT CHAIR		1,000		1,000
611003 Total				12.250	753,707	12.000	737,006



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611004	HISTORY						
611004	61110	6F2141	PART-TIME FACULTY				
611004	61123	6A0313	ARENDT, EMILY	1.000	45,000	1.000	45,000
611004	61123	6A0317	DEPT CHAIR: EDGERTON		4,000		4,000
611004	61123	6A0317	EDGERTON, JOHN	1.000	65,101	1.000	65,101
611004	61123	6A0363	HAVNER/VACANT (BRYAN AY16 Fall only)	0.500	20,000	0.500	20,000
611004	61123	6AXXXX	REDINGER, MATTHEW (AY16 Spring only)	0.500	31,482	1.000	62,964
611004	61123	6A0305	LYNN, JENNIFER	1.000	48,340	1.000	48,340
611004	61123	6A0249	RUST, THOMAS	1.000	52,148	1.000	52,148
611004	61125	6N0352	DONNELLY, KELLI	1.000	21,518	1.000	21,518
611004	61126	6D2141	GRADUATE ASSISTANT				
611004	61224	6T2141	PART-TIME TEMPORARY				
611004	61225	6S2141	STUDENT LABORERS & CWS				
611004	62299		SUPPLIES AND MATERIALS		4,174		4,174
611004	62399		COMMUNICATION		2,250		2,250
611004	62499		TRAVEL - DEPT CHAIR		1,000		1,000
611004 Total				6.000	295,013	6.500	326,495



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611006	BIOLOGICAL/PHYSICAL SCIENCE						
611006	61110	6F2161	PART-TIME FACULTY				
611006	61123	6A0141	WIATR, STANLEY	1.000	64,587	1.000	64,587
611006	61123	6A0225	DEPT CHAIR: TOENJES		4,000		4,000
611006	61123	6A0207	BARRON, JAMES	1.000	56,444	1.000	56,444
611006	61123	6A0202	BUTLER, DAVID	1.000	66,169	1.000	66,169
611006	61123	6A0205	CASTLES, CARL	1.000	51,488	1.000	51,488
611006	61123	6A0206	KHALEEL, TASNEEM	1.000	90,000	1.000	90,000
611006	61123	6A0201	RICHARDS/VACANT	1.000	46,639		
611006	61123	6A0220	DILLMAN, RHONDA	1.000	53,770	1.000	53,770
611006	61123	6A0216	LEWIS, THOMAS	1.000	57,561	1.000	57,561
611006	61123	6A0231	PLYMESSER, KATHRYN	1.000	60,500	1.000	60,500
611006	61123	6A0217	QUEEN, MATTHEW	1.000	45,000	1.000	45,000
611006	61123	6A0221	MOUNT, JERRY	1.000	50,000	1.000	50,000
611006	61123	6A0218	SNYDER, STUART	1.000	64,383	1.000	64,383
611006	61123	6A0228	SUITS/VACANT	0.500	18,000	0.500	18,000
611006	61123	6A0219	TAYER, LAURA	1.000	43,520	1.000	43,520
611006	61123	6A0225	TOENJES, KURT	1.000	52,899	1.000	52,899
611006	61123	6A0214	WILES, STEVEN	1.000	49,110	1.000	49,110
611006	61123	6A0200	MCMULLEN, MICHELLE	0.500	17,492	0.500	17,492
611006	61125	6N0253	THOMPSON, MELANIE J	1.000	26,304	1.000	26,304
611006	61126	6D2161	GRADUATE ASSISTANT				
611006	61224	6T2161	PART-TIME TEMPORARY				
611006	61225	6S2161	STUDENT LABORERS & CWS				
611006	62299		SUPPLIES AND MATERIALS		10,544		10,544
611006	62399		COMMUNICATION		7,252		7,252
611006	62499		TRAVEL - DEPT CHAIR		1,000		1,000
611006 Total				17.000	936,662	16.000	890,023



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611008	MATHEMATICS						
611008	61110	6F2151	PART-TIME FACULTY				
611008	61123	6A0341	MCBRIDE, MAGGIE	1.000	63,972	1.000	63,972
611008	61123	6A0212	DEPT CHAIR: JACOBSON		4,000		4,000
611008	61123	6A0208	HOOVER, JOHN	1.000	64,974	1.000	64,974
611008	61123	6A0210	CHEN, OLIVER	1.000	75,670	1.000	75,670
611008	61123	6A0212	JACOBSON, MARK	1.000	69,057	1.000	69,057
611008	61123	6A0404	ARYAL, SAROJ	1.000	48,945	1.000	48,945
611008	61123	6A0230	WILATHGAMUA, GAYAN (DON)	1.000	50,556	1.000	50,556
611008	61126	6D2151	GRADUATE ASSISTANT				
611008	61224	6T2151	PART-TIME TEMPORARY				
611008	61225	6S2151	STUDENT LABORERS & CWS				
611008	62299		SUPPLIES AND MATERIALS		4,100		4,100
611008	62399		COMMUNICATION		3,900		3,900
611008	62499		TRAVEL - DEPT CHAIR		1,000		1,000
611008 Total				6.000	386,174	6.000	386,174



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611009	MUSIC						
611009	61110	6F2191	PART-TIME FACULTY				
611009	61123	6A0130	CROMLEY, DOROTHEA	1.000	70,480	1.000	70,480
611009	61123	6A0130	DEPT CHAIR: CROMLEY		4,000		4,000
611009	61123	6A0127	FENDERSON, MARK	1.000	47,690	1.000	47,690
611009	61123	6A0129	NAGEL, DOUGLAS	1.000	45,707	1.000	45,707
611009	61123	6A0136	ROBERTS, JOHN	1.000	48,447	1.000	48,447
611009	61125	6N0150	HAMPTON, PATRICIA	1.000	21,518	1.000	21,518
611009	61126	6D2191	GRADUATE ASSISTANT				
611009	61224	6T2191	PART-TIME TEMPORARY				
611009	61225	6S2191	STUDENT LABORERS & CWS				
611009	62299		SUPPLIES AND MATERIALS		5,124		5,124
611009	62399		COMMUNICATION		2,522		2,522
611009	62499		TRAVEL - DEPT CHAIR		1,000		1,000
611009	62599		RENT		150		150
611009 Total				5.000	246,638	5.000	246,638



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611012	PSYCHOLOGY						
611012	61110	6F2201	PART-TIME FACULTY				
611012	61123	6A0144	HAVENS, MICHAEL	1.000	70,624	1.000	70,624
611012	61123	6A0144	DEPT CHAIR: HAVENS		4,000		4,000
611012	61123	6A0336	HATCH, DOXEY	1.000	65,308	1.000	65,308
611012	61123	6A0327	FINGER, BRENT F	1.000	47,845	1.000	47,845
611012	61123	6A0326	MCMULLEN, MATTHEW	1.000	64,195	1.000	64,195
611012	61123	6A0325	NELSON, KAMERON .542 FTE \$22,602	0.500	20,680		
611012	61125	6N4421	WALKER/VACANT/1Year Fixed Term	1.000	21,518	1.000	21,518
611012	61126	6D2201	GRADUATE ASSISTANT				
611012	61224	6T2201	PART-TIME TEMPORARY				
611012	61225	6S2201	STUDENT LABORERS & CWS				
611012	62299		SUPPLIES AND MATERIALS		3,789		3,789
611012	62399		COMMUNICATION		3,433		3,433
611012	62499		TRAVEL - DEPT CHAIR		1,000		1,000
611012 Total				5.500	302,392	5.000	281,712
611013	SCIENCE TECHNICAL SERVICES						
611013	61125	6N0252	BERNHARDT, JEANINE	0.500	18,122	0.500	18,122
611013	62299		SUPPLIES AND MATERIALS		8,391		8,391
611013	62399		COMMUNICATION		309		309
611013	62599		RENT		300		300
611013 Total				0.500	27,122	0.500	27,122



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611014	SOCIAL SCIENCES & CULTURAL STUDIES						
611014	61110	6F2211	PART-TIME FACULTY				
611014	61123	6A0330	ELIASON, STEPHEN	1.000	66,056	1.000	66,056
611014	61123	6A0321	GILBERTZ, SUSAN	1.000	69,596	1.000	69,596
611014	61123	6A0329	HARDT, MARK	1.000	57,280	1.000	57,280
611014	61123	6A0331	HONEA, JOY	1.000	59,750	1.000	59,750
611014	61123	6A0331	DEPT CHAIR: HONEA		4,000		4,000
611014	61123	6A0334	POPE, PAUL	1.000	52,874	1.000	52,874
611014	61123	6A0315	POULETTE, JOSHUA (TEMP FY 16)	0.500	20,000		
611014	61123	6A0501	SANDERS, JEFFREY	1.000	66,345	1.000	66,345
611014	61123	6A0203	SCROGGINS, JENNIFER	1.000	49,053	1.000	49,053
611014	61123	6A0324	BELLINGER, NISHA	1.000	48,073	1.000	48,073
611014	61125	6N0080	HOLBROOK, GLENDA	1.000	23,432	1.000	23,432
611014	61126	6D2211	GRADUATE ASSISTANT				
611014	61224	6T2211	PART-TIME TEMPORARY				
611014	61225	6S2211	STUDENT LABORERS & CWS				
611014	62299		SUPPLIES AND MATERIALS		6,371		6,371
611014	62399		COMMUNICATION		4,553		4,553
611014	62499		TRAVEL - DEPT CHAIR		1,000		1,000
611014 Total				9.500	528,383	9.000	508,383



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611015	COMMUNICATION & THEATRE						
611015	61110	6F2171	PART-TIME FACULTY				
611015	61123	6A0123	KELLER, SARAH	1.000	79,239	1.000	79,239
611015	61123	6A0134	DEPT CHAIR: COFFMAN		4,000		4,000
611015	61123	6A0146	BOEHM, MELISSA	1.000	48,500	1.000	48,500
611015	61123	6A0134	COFFMAN, STEPHEN	1.000	73,455	1.000	73,455
611015	61123	6A0804	GROSS, DANIEL	1.000	70,686	1.000	70,686
611015	61123	6A0139	TILTON, MELINDA	1.000	43,931	1.000	43,931
611015	61123	6A0159	BOERBOOM, SAMUEL	1.000	48,776	1.000	48,776
611015	61125	6N5152	JOHNSTON, TERRI	1.000	23,432	1.000	23,432
611015	61126	6D2171	GRADUATE ASSISTANT				
611015	61224	6T2171	PART-TIME TEMPORARY				
611015	61225	6S2171	STUDENT LABORERS & CWS				
611015	62299		SUPPLIES AND MATERIALS		4,816		4,816
611015	62399		COMMUNICATION		4,480		4,480
611015	62499		TRAVEL - DEPT CHAIR		1,000		1,000
611015 Total				7.000	402,315	7.000	402,315
611016	COLLEGE OF ARTS & SCIENCES RESERVE						
611016	61110	6Z8001	PART-TIME FACULTY				
611016	61123	6AXXXX	ELIMINATE 3 CHAIR STIPENDS FY 17				(18,000)
611016	61125	6NXXXX	ELIMINATE 2 CLASSIFIED FTE FY 17			-2.000	(48,000)
611016	61225	6Z8002	STUDENT LABORERS & CWS	0.646	20,502	0.646	20,502
611016	62299		SUPPLIES AND MATERIALS		14,000		14,000
611016	62499		TRAVEL		17,020		17,020
611016	62799		REPAIR AND MAINTENANCE		13,980		13,980
611016	62899		OTHER		2,000		2,000
611016 Total				0.646	67,502	-1.354	1,502



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611018	COLLEGE OF BUSINESS						
611018	61110	6F4103	PART-TIME FACULTY				
611018	61123	6A0308	CAMPBELL, MICHAEL	1.000	87,084	1.000	87,084
611018	61123	6A0412	DEPT CHAIR: CAMPBELL		4,000		4,000
611018	61123	6A0310	AMUNDSON, GARY	1.220	61,128	1.220	61,128
611018	61123	6A0340	HILL, JOSHUA	1.000	80,005	1.000	80,005
611018	61123	6A0312	SHARMA, NARENDRA/(less FND cost shar	1.000	94,000	1.000	94,000
611018	61123	6A0300	BOUMEDIENE, SALEM LOTFI	1.000	102,598	1.000	102,598
611018	61123	6A0309	DOCKERY, BRENDA (.05 FTE for class projects)	0.550	22,465	0.550	22,465
611018	61123	6A0338	GURNEY, BRIAN	1.000	62,787	1.000	62,787
611018	61123	6A0322	HARRIS, RICHARD	1.000	72,446	1.000	72,446
611018	61123	6A0215	HEIAT, ABBAS	1.000	100,346	1.000	100,346
611018	61123	6A0303	HEIAT, NAFISSEH	1.000	92,596	1.000	92,596
611018	61123	6A0412	JOHNSON, DEBRA MARIE	1.000	118,725	1.000	118,725
611018	61123	6A0333	LARSEN, DON	1.000	83,517	1.000	83,517
611018	61123	6A0306	KINGHORN, BRENT	1.000	88,000	1.000	88,000
611018	61123	6A0343	MCNALLY, MARY	1.000	84,997	1.000	84,997
611018	61123	6A0301	OTJEN, AGNES	1.000	103,337	1.000	103,337
611018	61123	6A0304	BUTTERFIELD, SCOTT	1.000	105,000	1.000	105,000
611018	61123	6A0302	SAH, RAKESH	1.000	100,986	1.000	100,986
611018	61123	6A0409	DAS, SOUGATA	1.000	89,000	1.000	89,000
611018	61123	6A0342	WANG, YING (.30 FTE 630546)	0.700	82,797	0.700	82,797
611018	61123	6A0332	MORI, PATRICIO	1.000	91,968	1.000	91,968
611018	61125	6N0354	STONE, KAREN	1.000	34,263	1.000	34,263
611018	61126	6D4103	GRADUATE ASSISTANT				
611018	61224	6T4103	PART-TIME TEMPORARY	0.197	6,252	0.197	6,252
611018	61225	6S4103	STUDENT LABORERS & CWS				
611018	62299		SUPPLIES AND MATERIALS		14,966		14,966
611018	62399		COMMUNICATION		10,872		10,872
611018	62499		TRAVEL - DEPT CHAIR		1,000		1,000
611018 Total				20.667	1,795,135	20.667	1,795,135



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611019	RANK AND TENURE						
611019	62299		SUPPLIES AND MATERIALS (CAN USE FOR CHAIR REL		2,400		2,400
611019	62899		OTHER		300		300
611019 Total					2,700		2,700
611020	COLLEGE OF BUSINESS RESERVE						
611020	61110	6Z8003	PART-TIME FACULTY				
611020	61127	6Z8004	GRADUATE ASSISTANTSHIPS				
611020	61225	6Z8005	STUDENT LABORERS & CWS	0.204	6,461	0.204	6,461
611020	62299		SUPPLIES AND MATERIALS		4,500		4,500
611020	62499		TRAVEL		3,600		3,600
611020	62799		REPAIR AND MAINTENANCE		1,400		1,400
611020	62899		OTHER		1,000		1,000
611020 Total				0.204	16,961	0.204	16,961
611021	ACADEMIC SENATE						
611021	61110	6Z8021	SENATE CHR RLS	0.077	4,800	0.077	4,800
611021	61110	6Z8021	UNDERGRAD CURR CHR	0.038	2,400	0.038	2,400
611021	61130	6Z8021	SUMMER SESSION	0.134	5,600	0.134	5,600
611021	62299		SEMESTER SUPPLY . ALLOC		850		850
611021	62499		TRAVEL		1,500		1,500
611021	62899		OTHER				
611021 Total				0.249	15,150	0.249	15,150
611023	GRADUATE ASSISTANTS						
611023	61126	6D8001	GRADUATE ASSISTANTS	2.965	46,000	2.965	46,000
611023	61127	6Z8006	GRADUATE ASSISTANTSHIPS				
611023			<i>Excess funded by Scholarship/Stipend Reserve</i>				
611023 Total				2.965	46,000	2.965	46,000



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611027			EDUCATIONAL THEORY & PRACTICE				
611027	61110	6F3161	PART-TIME FACULTY				
611027	61123	6A0401	MILLER, KENNETH (11 mos)	1.110	89,149	1.110	89,149
611027	61123	6A0401	DEPT CHAIR: MILLER		4,000		4,000
611027	61123	6A0807	EARLY CHILDHOOD/READING LITERACY	1.000	50,000	1.000	50,000
611027	61123	6A0809	ALLARD, W GREGORY	0.500	24,557	0.500	24,557
611027	61123	6A0413	BOHLMANN, NATALIE	1.000	49,301	1.000	49,301
611027	61123	6A0811	DELL, CINDY	1.000	57,759	1.000	57,759
611027	61123	6A0114	DUGI, ROSEMARIE	1.000	50,530	1.000	50,530
611027	61123	6A0830	KALOTAY/VACANT (10 month; also in 611031)	0.500	22,086	0.500	22,086
611027	61123	6A0805	GREGORY, SUSAN	1.000	71,267	1.000	71,267
611027	61123	6A0812	HECIMOVIC, ANTON	1.000	68,877	1.000	68,877
611027	61123	6A0405	HOBBS, SHARON	1.000	64,561	1.000	64,561
611027	61123	6A0112	HOLT, KATHY (10 month; also in 611031)	0.500	22,752	0.500	22,752
611027	61123	6A0414	MCENANY, JUDITH (FULL SABB FY16)	1.000	61,927	1.000	61,927
611027	61123	6A0229	SNOW, DAVID	1.000	51,834	1.000	51,834
611027	61123	6A0388	GEE, JEREMIAH (\$50,000)	1.000	47,573	1.000	47,573
611027	61123	6A0415	COUNSELING/VACANT	0.500	25,411	0.500	25,411
611027	61123	6A0410	DAHLE-HUFF, KARI (\$42,685 w/out PhD)	1.000	45,000	1.000	45,000
611027	61123	6A0406	CHRISTENSEN, ALAN	1.000	45,408	1.000	45,408
611027	61123	6A0800	CALDERHEAD/VACANT	1.000	44,800	1.000	44,800
611027	61123	6A0399	SCHWALBE, LYNETTE	1.000	40,799	1.000	40,799
611027	61123	6A0417	ENGER WALLER, RACHEL	1.000	53,324	1.000	53,324
611027	61123	6A0801	YAZAK, DANIEL	1.000	68,516	1.000	68,516
611027	61123	6A0802	YOUNG-PELTON, CHERYL	1.000	58,656	1.000	58,656
611027	61123	6A0822	BAILEY, TESSIE ROSE	1.000	53,962	1.000	53,962
611027	61125	6N0453	HOUDASHELT, BOBBIE	1.000	23,432	1.000	23,432
611027	62299		SUPPLIES AND MATERIALS		14,484		14,484
611027	62399		COMMUNICATION		14,076		14,076
611027	62499		TRAVEL - DEPT CHAIR		1,000		1,000
611027 Total				22.110	1,225,041	22.110	1,225,041



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611031	LICENSURE, STANDARDS, AND CLINICAL PRACTICE						
611031	61123	6A0112	HOLT, KATHY (10 month, also in 611027)	0.500	22,752	0.500	22,752
611031	61123	6A0830	KALOTAY/VACANT (10 month; also in 611027)	0.500	22,087	0.500	22,087
611031	61124	6C2356	BURNS, JENNIFER J	1.000	38,353	1.000	38,353
611031	61125	6N0451	STOVALL/VACANT	1.000	22,496	1.000	22,496
611031	61125	6N0449	HABEIN/VACANT	0.500	11,784	0.500	11,784
611031	61126	6D3184	GRAD TEACHING ASSISTANTS				
611031	61224	6T3184	PART-TIME TEMPORARY	1.552	49,243	1.552	49,243
611031	61225	6S3184	STUDENT LABORERS & CWS	0.033	1,043	0.033	1,043
611031	62199		CONTRACTED SERVICES		49,663		49,663
611031	62299		SUPPLIES AND MATERIALS		5,498		5,498
611031	62399		COMMUNICATION		3,803		3,803
611031	62499		TRAVEL		7,555		7,555
611031 Total				5.085	234,277	5.085	234,277
611037	COLLEGE OF EDUCATION RESERVE						
611037	61110	6Z8007	PART-TIME FACULTY				
611037	61123	6AXXXX	POSITION TO BE ELIMINATED (FY17)			-1.000	(68,877)
611037	61126	6Z8008	GRADUATE ASSISTANT	0.129	2,000	0.129	2,000
611037	61225	6Z8009	STUDENT LABORERS & CWS	0.059	1,868	0.059	1,868
611037	62299		SUPPLIES AND MATERIALS		3,000		3,000
611037	62499		TRAVEL		5,152		5,152
611037	62799		REPAIR AND MAINTENANCE		6,564		6,564
611037	62899		OTHER		1,284		1,284
611037 Total				0.188	19,868	-0.812	(49,009)



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611041	HONORS						
611041	61110	6F1104	PART-TIME FACULTY				
611041	61123	6A0128	CRAIG, DAVID	0.500	33,402	0.500	33,402
611041	61130	6X0102	DIRECTOR STIPEND: \$3000 SUMMER	0.072	3,000	0.072	3,000
611041	61125	6N0098	CROSS, JENAY	0.330	7,980	0.330	7,980
611041	61225	6S1104	STUDENT LABORERS & CWS				
611041	62299		SUPPLIES AND MATERIALS		8,866		8,866
611041	62399		COMMUNICATION		3,034		3,034
611041	62499		TRAVEL		3,100		3,100
611041 Total				0.902	59,382	0.902	59,382
611046	SUMMER SESSION						
611046	61130	6Z0004	DEPT CHAIR STIPENDS (15)	0.718	30,000	0.718	30,000
611046	61130	6Z8025	CC DEPT CHAIR STIPENDS (6)	0.134	8,400	0.134	8,400
611046	61130	6Z0001	SUMMER SESSION SALARY	18.272	763,775	17.977	751,423
611046	61130	6Z0002	SUMMER SESSION SALARY - CC	1.416	48,500	1.416	48,500
611046	61130	6Z0501	SUMMER SESSION ONLINE (FROM 61106)				
611046	62299		SUPPLIES AND MATERIALS		15,422		
611046 Total				20.540	866,097	20.244	838,323
611048	SYSTEM PROG TRAVEL						
611048	62499		TRAVEL		9,000		9,000
611048 Total					9,000		9,000



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611049	ACADEMIC VC RESERVE						
611049	61110	6Z8010	PART-TIME FACULTY	18.102	1,134,916	20.207	1,266,916
611049	61110	6F9339	PART-TIME FACULTY				
611049	61123	6A0106	FACULTY SALARY SALVAGE				57,381
611049	61132	6Z9041	FACULTY EXTRA COMP				
611049	62199		CONTRACTED SERVICES		2,110		2,110
611049	62299		SUPPLIES AND MATERIALS		105,699		5,699
611049	62499		TRAVEL		13,600		13,600
611049	62499		TRAVEL - PROFESSIONAL DEVELOPMENT		5,000		5,000
611049	62899		RESERVED FOR INSTRUCTIONAL COSTS		82,132		32,132
611049 Total				18.102	1,343,457	20.207	1,382,838
611051	ACADEMIC AFFAIRS FACULTY RECRUITMENT						
611051	62199		OTHER SERVICES		17,223		17,223
611051 Total					17,223		17,223
611055	CC-TRADES & INDUSTRY-RELATED						
611055	62199		OTHER SERVICES		200		200
611055	62299		SUPPLIES AND MATERIALS		1,300		1,300
611055	62399		COMMUNICATIONS				
611055 Total					1,500		1,500



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611056	CC RELATED/GENERAL EDUCATION						
611056	61110	6F5261	PART-TIME FACULTY				
611056	61123	6A0679	PIERCE, RICHARD	1.000	55,890	1.000	55,890
611056	61123	6A0679	DEPT CHAIR: PIERCE		1,600		1,600
611056	61123	6A0667	FULLON, ELIZABETH	1.000	52,696	1.000	52,696
611056	61123	6A0674	MCDADE, JULIA	1.000	55,581	1.000	55,581
611056	61123	6A0669	MOUSER, LANCE \$42,256	1.000	51,892	1.000	51,892
611056	61123	6A0678	BARBER, JOY	1.000	51,126	1.000	51,126
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
611056	62399		COMMUNICATION		1,500		1,500
611056	62499		TRAVEL				
611056	62799		REPAIR AND MAINTENANCE				
611056	62899		OTHER				
611056 Total				5.000	276,685	5.000	276,685
611057	CC PARAMEDIC PROGRAM						
611057	61110	6F5251	PART-TIME FACULTY				
611057	61123	6A0670	GURCHIEK, DAVID	1.000	66,251	1.000	66,251
611057	61123	6A0670	DEPT CHAIR: GURCHIEK, DAVID		1,600		1,600
611057	61224	6T5251	PART-TIME TEMPORARY				
611057	61225	6S5251	STUDENT LABORERS & CWS				
611057	62199		OTHER SERVICES		1,000		1,000
611057	62299		SUPPLIES AND MATERIALS		3,850		3,850
611057	62399		COMMUNICATION		1,000		1,000
611057	62499		TRAVEL				
611057	62799		REPAIR AND MAINTENANCE				
611057	62899		OTHER				
611057 Total				1.000	73,701	1.000	73,701



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611058	CC PROCESS PLANT TECHNOLOGY						
611058	61110	6F5241	PART-TIME FACULTY				
611058	61123	6A0671	SULLIVAN, ANDREW	1.000	44,259	1.000	44,259
611058	61224	6T5241	PART-TIME TEMPORARY				
611058	61225	6S5241	STUDENT LABORERS & CWS				
611058	62299		SUPPLIES AND MATERIALS		8,900		8,900
611058	62399		COMMUNICATIONS		300		300
611058	62499		TRAVEL				
611058	62799		REPAIR AND MAINTENANCE				
611058	62899		OTHER				
611058 Total				1.000	53,459	1.000	53,459
611059	INFORMATION SERVICES-INSTRUCTION						
611059	62199		CONTRACTED SERVICES		729,666		729,666
611059 Total					729,666		729,666
611061	BENEFITS-INSTRUCTION						
611061	61133		TERMINATING SICK LEAVE		201,270		131,270
611061	61134		TERMINATING VACATION PAY		1,000		1,000
611061	61415A		TIAA/CREF 1% STATE REIMB.		117,841		97,841
611061	61499		BENEFITS		4,535,103		4,804,286
611061 Total					4,855,214		5,034,397



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611063	CC-BUSINESS TECHNOLOGY						
611063	61110	6F5231	PART-TIME FACULTY				
611063	61123	6A0657	THOMPSON, HEATHER (\$51,506)	1.000	45,906	1.000	45,906
611063	61123	6A0656	MULLANEY, JANET	1.000	46,442		
611063	61123	6A0654	SCHMITZ, RANDALL	1.000	62,714	1.000	62,714
611063	61224	6T5231	PART-TIME TEMPORARY				
611063	61225	6S5231	STUDENT LABORERS & CWS				
611063	62299		SUPPLIES AND MATERIALS		5,000		5,000
611063	62399		COMMUNICATION		800		800
611063	62499		TRAVEL				
611063	62799		REPAIR AND MAINTENANCE				
611063	62899		OTHER				
611063 Total				3.000	160,862	2.000	114,420
611064	CC- NURSING						
611064	61110	6F5252	PART-TIME FACULTY				
611064	61123	6A0649	RASMUSSEN, ROBIN (\$51,506)	1.000	62,267	1.000	62,267
611064	61123	6A0650	SHUMWAY, KELLY	1.000	48,256	1.000	48,256
611064	61123	6A0652	ANGLIN, REBECCA (\$51,506)	1.000	47,094	1.000	47,094
611064	61123	6A0686	CARLSON-OLDAKER/VACANT	1.000	48,256	1.000	48,256
611064	61123	6A0689	WINN, SUE	1.000	53,005	1.000	53,005
611064	61124	6C0681	FLOYD, SUSAN	1.000	70,345	1.000	70,345
611064	61125	6N0682	DRINKWALTER, JANET	0.500	11,139	0.500	11,139
611064	61224	6T5252	PART-TIME TEMPORARY				
611064	61225	6S5252	STUDENT LABORERS & CWS				
611064	62199		OTHER SERVICES		200		200
611064	62299		SUPPLIES AND MATERIALS		6,550		6,550
611064	62399		COMMUNICATION		1,950		1,950
611064	62499		TRAVEL				
611064	62799		REPAIR AND MAINTENANCE				
611064	62899		OTHER				
611064 Total				6.500	349,062	6.500	349,062



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611066	CC-TOOL ROOM						
611066	61125	6N0630	PETERSOHN, ROBERT	1.000	37,169	1.000	37,169
611066	61224	6T5222	PART-TIME TEMPORARY				
611066	61225	6S5222	STUDENT LABORERS & CWS				
611066	62199		OTHER SERVICES		200		200
611066	62299		SUPPLIES AND MATERIALS		12,950		12,950
611066	62399		COMMUNICATION		350		350
611066	62599		RENT				
611066	62799		REPAIR AND MAINTENANCE				
611066	62899		OTHER				
611066 Total				1.000	50,669	1.000	50,669
611068	CC-AUTO BODY TECHNOLOGY						
611068	61110	6F5223	PART-TIME FACULTY				
611068	61123	6A0641	ALEXANDER/VACANT	1.000	53,710	1.000	53,710
611068	61123	6A0642	BECKER, EDWARD	1.000	53,331	1.000	53,331
611068	61224	6T5223	PART-TIME TEMPORARY				
611068	61225	6S5223	STUDENT LABORERS & CWS				
611068	62199		OTHER SERVICES		250		250
611068	62299		SUPPLIES AND MATERIALS		9,250		9,250
611068	62399		COMMUNICATION		550		550
611068	62599		RENTAL				
611068	62799		REPAIR AND MAINTENANCE				
611068	62899		OTHER				
611068 Total				2.000	117,091	2.000	117,091



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611069	CC-DIESEL TECHNOLOGY						
611069	61110	6F5224	PART-TIME FACULTY				
611069	61123	6A0645	COOKSON, FRANK	1.000	47,899	1.000	47,899
611069	61123	6A0663	ROBERTS, RANDAL (\$48,506)	1.000	44,456	1.000	44,456
611069	61224	6T5224	PART-TIME TEMPORARY				
611069	61225	6S5224	STUDENT LABORERS & CWS				
611069	62199		OTHER SERVICES		250		250
611069	62299		SUPPLIES AND MATERIALS		6,000		6,000
611069	62399		COMMUNICATION		650		650
611069	62799		REPAIR AND MAINTENANCE				
611069	62899		OTHER				
611069 Total				2.000	99,255	2.000	99,255
611070	CC-AUTO TECHNOLOGY						
611070	61110	6F5225	PART-TIME FACULTY				
611070	61123	6A0640	GAGNON, LAVURN	1.000	62,586	1.000	62,586
611070	61123	6A0640	DEPT CHAIR: SALDIVAR		1,600		1,600
611070	61123	6A0643	PFAU, KATHERINE	1.000	50,600	1.000	50,600
611070	61224	6T5225	PART-TIME TEMPORARY				
611070	61225	6S5225	STUDENT LABORERS & CWS				
611070	62199		OTHER SERVICES		250		250
611070	62299		SUPPLIES AND MATERIALS		8,320		8,320
611070	62399		COMMUNICATION		680		680
611070	62799		REPAIR AND MAINTENANCE				
611070	62899		OTHER				
611070 Total				2.000	124,036	2.000	124,036



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611071	CC-DRAFTING & DESIGN TECHNOLOGY						
611071	61110	6F5243	PART-TIME FACULTY				
611071	61123	6A0662	BAUER, PAUL	1.000	47,339		
611071	61123	6A0666	DEPT CHAIR:		1,600		1,600
611071	61123	6A0661	URBANIAK, TIMOTHY	1.000	66,887		
611071	61224	6T5243	PART-TIME TEMPORARY				
611071	61225	6S5243	STUDENT LABORERS & CWS				
611071	62199		OTHER SERVICES				
611071	62299		SUPPLIES AND MATERIALS		7,200		
611071	62399		COMMUNICATION		600		
611071	62499		TRAVEL				
611071	62799		REPAIR AND MAINTENANCE				
611071	62899		OTHER				
611071 Total				2.000	123,626		1,600
611072	CC-METAL FABRICATION						
611072	61110	6F5244	PART-TIME FACULTY				
611072	61123	6A0646	HARPER, GEORGE	1.000	42,234	1.000	42,234
611072	61123	6A0692	BROWN, TREVOR	1.000	38,484	1.000	38,484
611072	61123	6A0695	STENSON, TIMOTHY (Funded by Salary Sa				
611072	61224	6T5244	PART-TIME TEMPORARY				
611072	61225	6S5244	STUDENT LABORERS & CWS				
611072	62199		OTHER SERVICES		200		200
611072	62299		SUPPLIES AND MATERIALS		6,800		6,800
611072	62399		COMMUNICATION		400		400
611072	62799		REPAIR AND MAINTENANCE				
611072	62899		OTHER				
611072 Total				2.000	88,118	2.000	88,118



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611074	OTHER ITEMS						
611074	61110	6F9356	SABBATICAL REPLACEMENTS	0.248	15,525	0.248	15,525
611074	61110	6F9356	CC SABBATICAL REPLACEMENTS	0.204	10,500	0.204	10,500
611074	61308		FACULTY AWARDS		11,500		11,500
611074	62199	6F9356	POST- RETIREMENT POOL		77,449		90,654
611074	61123	6R0711	SHAW, JAY (Renewed 2016)	0.210	13,205		
611074	61132	6Z1200	MERIT PAY (BASE-BUILDING)		32,000		64,000
611074	62399		COMMUNICATION		15,000		15,000
611074	62499		TRAVEL		37,539		37,539
611074	62899		OTHER		12,212		12,212
611074 Total				0.662	224,930	0.452	256,930
611075	RESERVES/CONTINGENCIES						
611075	62199		RESERVE FOR INTERNATIONAL STUDIES		100,000		100,000
611075	62299		RESERVE FOR DUAL CREDIT COSTS (no permanent budget in 611139 med tech)		30,000		30,000
611075	62299		RESERVE FOR INTERPRETERS		157,500		157,500
611075	62299		RESERVE - OTHER OPERATING		425,000		425,000
611075	62299		RESERVE FOR PART TIME FACULTY & EMPLOYER BENEFITS		200,000		200,000
611075	62799		RESERVE FOR REPAIR AND MAINTENANCE		35,000		35,000
611075	68801		TRANSFER OUT (GF Advisor)		2,500		2,500
611075	62499		RESERVE FOR TRAVEL		40,000		40,000
611075	63199		RESERVE FOR CAPITAL EQUIPMENT		10,000		10,000
611075	62299		MSU BOZEMAN PHASE-IN OF REDUCTION IN BASE STATE FUNDING		479,394		
611075 Total					1,479,394		1,000,000
611079	CC INSTRUCTIONAL DEVELOPMENT AND SUPPORT						
611079	61125	6N4810	PETERSON, KRISTINE	0.500	10,851	0.500	10,851
611079	62199		CONTRACTED SERVICES				
611079	62299		SUPPLIES & MATERIALS		4,500		4,500
611079 Total				0.500	15,351	0.500	15,351



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611080	INTERSESSION						
611080	61132	6F6403	FACULTY EXTRA COMP FOR INTERSESSION	0.675	42,300	0.675	42,300
611080 Total				0.675	42,300	0.675	42,300
611081	FACULTY DEVELOPMENT						
611081	62499		TRAVEL		85,250		87,050
611081 Total					85,250		87,050
611082	CC DEAN'S RESERVE						
611082	61110	6Z8012	PART-TIME FACULTY				
611082	61224	6Z8012	CLINICAL SUPERVISORS	2.047	64,941	2.047	64,941
611082	62199		OTHER SERVICES				
611082	62299		SUPPLIES AND MATERIALS		11,447		11,447
611082	62399		COMMUNICATION		15		15
611082	62499		TRAVEL		2,000		2,000
611082	62799		REPAIR AND MAINTENANCE		1,288		1,288
611082	62899		RESERVE FOR REDUCTIONS				
611082	62899		OTHER		246		246
611082	63199		EQUIPMENT AND CAPITAL				
611082 Total				2.047	79,937	2.047	79,937



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611085	CC-COMPUTER SYSTEMS TECHNOLOGY						
611085	61123	6A0653	BRUMLEY, BRUCE	1.000	63,434	1.000	63,434
611085	61123	6A0666	MCKENZIE, CRAIG	1.000	63,434	1.000	63,434
611085	61123	6A0666	DEPT CHAIR: MCKENZIE		1,600		1,600
611085	61123	6A0680	GOTTWIG, BRUCE	1.000	52,506	1.000	52,506
611085	61123	6A0676	HOFFER, TERRY	1.000	49,286	1.000	49,286
611085	61123	6A0693	LOCKLAIR, FRED	1.000	49,846	1.000	49,846
611085	61224	6T5114	PART-TIME TEMPORARY				
611085	61225	6S5114	STUDENT LABORERS & CWS				
611085	62199		OTHER SERVICES				
611085	62299		SUPPLIES AND MATERIALS		9,541		9,541
611085	62399		COMMUNICATION		1,373		1,373
611085	62599		RENT				
611085	62799		REPAIR AND MAINTENANCE				
611085	62899		OTHER				
611085 Total				5.000	291,020	5.000	291,020
611086	ACADEMIC SUPPORT CENTER						
611086	61110	6F9288	PART-TIME FACULTY				
611086	61124	6C3663	REGER, REBEKAH	0.750	26,603	0.750	26,603
611086	61225	6S9288	STUDENT LABORERS & CWS				
611086	62199		OTHER SERVICES				
611086	62299		SUPPLIES AND MATERIALS				
611086	62399		COMMUNICATION				
611086	62599		RENT				
611086	62799		REPAIR AND MAINTENANCE				
611086	62899		OTHER				
611086 Total				0.750	26,603	0.750	26,603



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611089	CC FIRE SCIENCE						
611089	61123	6A0636	EDWARDS, GARY	0.750	30,712	0.750	30,712
611089	62299		SUPPLIES AND MATERIALS		3,500		3,500
611089	62399		COMMUNICATION		300		300
611089	62799		REPAIR AND MAINTENANCE				
611089	62899		OTHER				
611089 Total				0.750	34,512	0.750	34,512
611090	MARKETING -STUDENT RESEARCH						
611090	62299		SUPPLIES AND MATERIALS		600		600
611090 Total					600		600
611091	MUSIC SPECIALIZED INSTRUCTION						
611091	61110	6F9331	PART-TIME FACULTY				
611091 Total							
611092	AIS STUDENT LAB						
611092	62299		SUPPLIES AND MATERIALS		6,600		6,600
611092 Total					6,600		6,600
611093	PSYCHOLOGY LAB						
611093	62299		SUPPLIES AND MATERIALS		1,000		1,000
611093 Total					1,000		1,000
611094	PHILOSOPHY - SPEAKERS						
611094	62199		OTHER SERVICES		500		500
611094 Total					500		500
611095	ETP - MUSIC						
611095	62299		SUPPLIES AND MATERIALS		800		800
611095 Total					800		800
611096	ART - DRAWING AND PAINTING						
611096	62199		OTHER SERVICES		2,500		2,500
611096 Total					2,500		2,500



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611098	SALARY SALVAGE-INSTRUCTION						
611098	61132		FACULTY PROMOTIONS				40,000
611098	61132		FACULTY SALARY INC		121,861		288,220
611098	61142		ADDL HOURS POOL		8,478		8,478
611098	61125		CLASSIFIED SALARY INC		39,873		53,856
611098	61124		PROFESSIONAL SALARY INC		6,941		9,613
611098	61128		ADMINISTRATOR SALARY INC				
611098 Total					177,153		400,167
611102	COLLEGE OF ALLIED HEALTH PROFESSIONS RESERVE						
611102	61110	6Z8013	PART-TIME FACULTY				
611102	61123	6AXXXX	ELIMINATE 1.0 FTE FACULTY POSN			-1.000	(74,063)
611102	61127		GRADUATE ASSISTANTS				
611102	61225	6Z8015	STUDENT LABORERS & CWS	0.049	1,542	0.049	1,542
611102	62199		OTHER SERVICES				
611102	62299		SUPPLIES AND MATERIALS				
611102	62399		COMMUNICATION				
611102	62499		TRAVEL		3,498		3,498
611102	62799		REPAIR AND MAINTENANCE		4,889		4,889
611102	62899		OTHER		1,613		1,613
611102 Total				0.049	11,542	-0.951	(62,521)



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611104			HEALTH AND HUMAN PERFORMANCE				
611104	61110	6F9411	PART-TIME FACULTY				
611104	61123	6A0402	LORD, RUSSELL	1.000	74,063	1.000	74,063
611104	61123	6A0704	DEPT CHAIR: GABEL		4,000		4,000
611104	61123	6A0704	GABEL, KATHE	1.000	60,848	1.000	60,848
611104	61123	6A0713	MORGAN, LORETTA	1.000	46,938	1.000	46,938
611104	61123	6A0710	NYNAS, SUZETTE	1.000	59,056	1.000	59,056
611104	61123	6A0709	SHAFFER, ALEX	1.000	53,000	1.000	53,000
611104	61123	6A0711	FITZGERALD, LYNNE	1.000	55,000	1.000	55,000
611104	61123	6A0734	CULP, CLINTON	1.000	50,000	1.000	50,000
611104	61123	6A0725	HUGHES, PATRICK	1.000	48,268	1.000	48,268
611104	61125	6N0753	BINKOSKI, DARLENE	1.000	34,638	1.000	34,638
611104	61126	6D3171	GRADUATE ASSISTANT				
611104	61224	6T3171	PART-TIME TEMPORARY				
611104	61225	6S3171	STUDENT LABORERS & CWS				
611104	62199		CONTRACTED SERVICES				
611104	62299		SUPPLIES AND MATERIALS		7,349		7,349
611104	62399		COMMUNICATION		3,791		3,791
611104	62499		TRAVEL - DEPT CHAIR		1,000		1,000
611104 Total				9.000	497,951	9.000	497,951



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611105	REHAB AND HUMAN SERVICES						
611105	61110		PART-TIME FACULTY				
611105	61123	6A0810	BLACKWELL, TERRY	1.000	88,867	1.000	88,867
611105	61123	6A0810	DEPT CHAIR: BLACKWELL		4,000		4,000
611105	61123	6A0806	MCDERMOTT/VACANT	1.000	45,307	1.000	45,307
611105	61123	6A0829	NICHOLS, PATRICIA	1.000	36,895	1.000	36,895
611105	61123	6A0827	SPRONG/VACANT	1.000	50,000	1.000	50,000
611105	61123	6A0346	DELL, TOM	1.000	51,314	1.000	51,314
611105	61125	6N0705	MIKELSON, KAREN	0.250	5,563	0.250	5,563
611105	61127		GRADUATE ASSISTANTS				
611105	61225		STUDENT LABORERS & CWS				
611105	62199		OTHER SERVICES				
611105	62299		SUPPLIES AND MATERIALS		2,777		2,777
611105	62399		COMMUNICATION		2,723		2,723
611105	62499		TRAVEL		1,000		1,000
611105	62799		REPAIR AND MAINTENANCE				
611105	62899		OTHER				
611105 Total				5.250	288,446	5.250	288,446
611106	HEALTH ADMINISTRATION						
611106	61110	6F6204	PART-TIME FACULTY				
611106	61124	6C0816	PETERS, DEBORAH (12 month FY appt)	1.000	76,957	1.000	76,957
611106	61124	6C0817	COOK, PAUL R (10 Month FY appt)	0.830	71,783	0.830	71,783
611106	61125	6N0705	MIKELSON, KAREN	0.250	5,563	0.250	5,563
611106	62199		CONTRACTED SERVICES				
611106	62299		SUPPLIES AND MATERIALS		2,438		2,438
611106	62399		COMMUNICATION		1,062		1,062
611106	62499		TRAVEL		1,000		1,000
611106 Total				2.080	158,803	2.080	158,803



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611108	CC-RADIOLOGIC TECHNOLOGY						
611108	61110		PART-TIME FACULTY				
611108	61123	6A0672	WHITE, VICTOR (\$51,506)	1.000	50,000	1.000	50,000
611108	61127		GRADUATE ASSISTANTS				
611108	61225		STUDENT LABORERS & CWS				
611108	62199		OTHER SERVICES				
611108	62299		SUPPLIES AND MATERIALS		3,600		3,600
611108	62399		COMMUNICATION		400		400
611108	62499		TRAVEL				
611108	62799		REPAIR AND MAINTENANCE				
611108	62899		OTHER				
611108 Total				1.000	54,000	1.000	54,000
611109	CC-HEALTH RELATED						
611109	61110		PART-TIME FACULTY				
611109	61123	6A0673	SCHRAG, LOREN	1.000	51,462	1.000	51,462
611109	61127		GRADUATE ASSISTANTS				
611109	61225		STUDENT LABORERS & CWS				
611109	62199		OTHER SERVICES				
611109	62299		SUPPLIES AND MATERIALS		4,000		4,000
611109	62399		COMMUNICATION		650		650
611109	62499		TRAVEL				
611109	62799		REPAIR AND MAINTENANCE				
611109	62899		OTHER				
611109 Total				1.000	56,112	1.000	56,112



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611115	CC- CONSTRUCTION TRADES						
611115	61110		PART-TIME FACULTY				
611115	61123	6A0659	MADTSON, TERRY	1.000	47,218	1.000	47,218
611115	61123	6A0688	STARNS, TIMOTHY	1.000	46,967	1.000	46,967
611115	61127		GRADUATE ASSISTANTS				
611115	61225		STUDENT LABORERS & CWS				
611115	62199		OTHER SERVICES				
611115	62299		SUPPLIES AND MATERIALS		3,650		3,650
611115	62399		COMMUNICATION		350		350
611115	62499		TRAVEL				
611115	62799		REPAIR AND MAINTENANCE				
611115	62899		OTHER				
611115 Total				2.000	98,185	2.000	98,185
611116	ATHLETIC TRAINING SUPPLIES						
611116	62199		OTHER SERVICES				
611116	62299		SUPPLIES AND MATERIALS		40,000		40,000
611116	62499		TRAVEL				
611116	62799		REPAIR AND MAINTENANCE				
611116	62899		OTHER				
611116 Total					40,000		40,000
611117	ACCREDITATION-INSTRUCT.						
611117	62199		CONTRACTED SVS OR FACULTY EXTRA COMP				
611117	62299		SUPPLIES AND MATERIALS		10,000		10,000
611117	62399		COMMUNICATION				
611117	62499		TRAVEL				
611117	62899		OTHER		38,454		38,454
611117 Total					48,454		48,454



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611119	CC MEDICAL CODING PROGRAM						
611119	61123	6A0637	HANSEN, JANE (1.0 FY16 only)	0.750	30,875	0.750	30,875
611119	62299		SUPPLIES AND MATERIALS		1,050		1,050
611119	62399		COMMUNICATION		300		300
611119	62499		TRAVEL				
611119	62799		REPAIR AND MAINTENANCE				
611119	62899		OTHER				
611119 Total				0.750	32,225	0.750	32,225
611126	NATIVE AMERICAN PROGRAMS						
611126	61124	6C0349	CHARETTE, ELRENO	0.300	23,856	0.300	23,856
611126	62299		SUPPLIES AND MATERIALS		1,200		1,200
611126	62399		COMMUNICATION				
611126	62499		TRAVEL				
611126	62799		REPAIR AND MAINTENANCE				
611126	62899		OTHER				
611126 Total				0.300	25,056	0.300	25,056
611128	COOPERATIVE ED FACULTY STIPENDS						
611128	61132	6Z1107	COOP ED STIPENDS		25,000		25,000
611128 Total					25,000		25,000
611129	CC POWER PLANT						
611129	62299		SUPPLIES AND MATERIALS		3,375		3,375
611129	62399		COMMUNICATION		325		325
611129	62499		TRAVEL				
611129	62799		REPAIR AND MAINTENANCE				
611129	62899		OTHER				
611129 Total					3,700		3,700
611139	DUAL CREDIT/MED TECH COLLABORATIVE PROGRAM						
611139	62899		DUAL CREDIT COSTS Funded from Enrollment Reserve				
611139							



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611142	FIRST YEAR EXPERIENCE						
611142	61110	6Z2001	PART TIME FACULTY				
611142 Total							
611150	CC SUSTAINABLE ENERGY FACULTY						
611150	61123	6A0685	SALDIVAR, FRANCISCO	1.000	51,212	1.000	51,212
611150	62299		SUPPLIES AND MATERIALS		3,250		3,250
611150	62399		COMMUNICATION				
611150	62899		OTHER				
611150 Total				1.000	54,462	1.000	54,462
611151	ACADEMIC INSTRUCTIONAL EQUIPMENT						
611151	62299		SUPPLIES AND MATERIALS				
611151 Total							
611152	SERVICE LEARNING INSTRUCTION RELATED						
611152	62299		SERVICE LEARNING PROJECTS		3,000		3,000
611152 Total					3,000		3,000
611153	CC DEVELOPMENTAL EDUCATION						
611153	61110	6F9535	PART-TIME FACULTY				
611153	61123	6A0835	STEWART, CHAIRSTY	1.000	44,781	1.000	44,781
611153	61123	6A0835	DEPT CHAIR: STEWART		1,600		1,600
611153	61123	6A0837	GILBERTSEN, ERIC	1.000	45,056	1.000	45,056
611153	61123	6A0836	PAYNE, ANDREA M.	1.000	45,331	1.000	45,331
611153	61123	6A0838	BAILEY, ALLISON	1.000	45,166	1.000	45,166
611153	61123	6A0834	COLE, ANNE	1.000	43,681	1.000	43,681
611153	61123	6A0839	ZABROCKI, VIVIAN	1.000	46,331	1.000	46,331
611153	62299		SUPPLIES AND MATERIALS		4,000		4,000
611153	62399		COMMUNICATION		2,600		2,600
611153	62899		OTHER				
611153 Total				6.000	278,546	6.000	278,546
611154	ART GALLERY OPERATIONS						
611154	62299		SUPPLIES AND MATERIALS		2,500		2,500
611154 Total					2,500		2,500



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611155	DUAL ENROLLMENT INSTRUCTION						
611155	61124	6C0606	PROGRAM COORDINATOR (Split with Designated/Big Sky Pathways/Perkins)	0.375	15,000	0.375	15,000
611155	61132		FACULTY EXTRA COMP		4,000		4,000
611155	62299		SUPPLIES AND MATERIALS		1,000		1,000
611155	62399		COMMUNICATIONS		626		626
611155	62499		TRAVEL		1,000		1,000
611155 Total				0.375	21,626	0.375	21,626
612001	RACE/IPD						
612001	62199		CONTRACTED SERVICES				
612001	62299		SUPPLIES AND MATERIALS				
612001	62499		TRAVEL				
612001	62899		OTHER				
612001 Total							
612030	FACULTY RESEARCH						
612030	62299		SUPPLIES AND MATERIALS				
612030 Total							



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613004	YELLOWSTONE PUBLIC RADIO/KEMC						
613004	61128	6C2090	SIEBERT, KEN	1.000	73,726	1.000	73,726
613004	61224	6T9159	PART-TIME TEMPORARY				
613004	61225	6S9159	STUDENT LABORERS & CWS				
613004	62199		CONTRACTED SERVICES		10,000		10,000
613004	62299		SUPPLIES AND MATERIALS		2,000		2,000
613004	62399		COMMUNICATION		6,000		6,000
613004	62599		RENT		11,000		11,000
613004	62799		REPAIR AND MAINTENANCE		3,000		3,000
613004	62899		OTHER		3,575		3,575
613004 Total				1.000	109,301	1.000	109,301
613005	MONTANA CENTER FOR INCLUSIVE EDUCATION						
613005	61128	6C0815	SAMPSON, MARSHA	1.000	74,487	1.000	74,487
613005	61124	6C0820	HOAGLAND, TINA (.50 assigned to grants)	0.500	28,225	0.500	28,225
613005	61125	6N0862	HURLESS, MARILYN (.50 FTE Assigned to	0.500	18,730	0.500	18,730
613005	62199		OTHER SERVICES		7,191		7,191
613005	62299		SUPPLIES AND MATERIALS		16,581		16,581
613005	62399		COMMUNICATION		3,677		3,677
613005	62499		TRAVEL		1,300		1,300
613005	62799		REPAIR AND MAINTENANCE		1,000		1,000
613005	62899		OTHER				
613005 Total				2.000	151,191	2.000	151,191
613006	INFORMATION SERVICES - PUBLIC SERVICE						
613006	62199		OTHER SERVICES		16,228		16,228
613006 Total					16,228		16,228



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613007	BENEFITS-PUBLIC SERVICE						
613007	61415A		TIAA/CREF 1% STATE REIMB.				
613007	61124		PROFESSIONAL RAISE POOL		580		880
613007	61125		CLASSIFIED RAISE POOL		847		1,218
613007	61128		ADMINSTRATOR RAISE POOL		2,692		3,620
613007	61499		GENERAL		69,572		75,907
613007 Total					73,691		81,625
614001	ADVISING CENTER (AND CAREER SERVICES)						
614001	61124	6C3602	LYONS, REBECCA	1.000	66,596	1.000	66,596
614001	61125	6N3657	HAUPT, TARA	1.000	28,496	1.000	28,496
614001	61125	6N0356	REA, KARI (Position change, .46 FTE in 630	0.540	18,160	0.540	18,160
614001	61125	6N3672	BAKER, JESSICA	1.000	43,365	1.000	43,365
614001	61125	6N4850	OHU, RACHAEL (.33 FTE in 615002)	0.670	18,296	0.670	18,296
614001	61125	6N3658	ERICKSON, BETTY	1.000	39,607	1.000	39,607
614001	61125	6N2354	FORTUNE, CHRISTINE	1.000	27,307	1.000	27,307
614001	61224	6T6100	PART-TIME TEMPORARY	0.064	2,040	0.064	2,040
614001	61225	6S6100	STUDENT LABORERS & CWS	0.009	285	0.009	285
614001	62299		SUPPLIES AND MATERIALS		6,574		6,574
614001	62399		COMMUNICATION		5,882		5,882
614001	62499		TRAVEL		1,300		1,300
614001	68801		TRANSFER TO GREAT FALLS COLLEGE		12,500		12,500
614001 Total				6.283	270,408	6.283	270,408



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614003	LIBRARY						
614003	61110	6F7100	PART-TIME FACULTY				
614003	61128	6C2901	ROBERTS, BRENT	1.000	79,111	1.000	79,111
614003	61124	6C2903	JENKS, TYREE	1.000	49,689	1.000	49,689
614003	61124	6C2904	THOMAS, MEGAN	1.000	44,645	1.000	44,645
614003	61124	6C2907	WRIGHT, EILEEN	1.000	48,281	1.000	48,281
614003	61124	6C2909	HERT, DARLENE	1.000	48,098	1.000	48,098
614003	61125	6N2956	GURNEY, KATHY	1.000	44,939	1.000	44,939
614003	61125	6N2951	THATCHER, SAMANTHA	1.000	27,307	1.000	27,307
614003	61125	6N2953	TORGERSON LUNDIN, JESSICA	1.000	28,761	1.000	28,761
614003	61125	6N2952	HOOVER, LYNDA	1.000	30,908	1.000	30,908
614003	61125	6N2955	JESTRAB, CAROL	1.000	35,303	1.000	35,303
614003	61224	6T7100	PART-TIME TEMPORARY	0.473	15,000	0.473	15,000
614003	61225	6S7100	STUDENT LABORERS & CWS	1.294	41,043	1.294	41,043
614003	62199		CONTRACTED SERVICES		45,496		45,496
614003	62299		SUPPLIES AND MATERIALS		183,476		183,476
614003	62399		COMMUNICATONS		12,581		12,581
614003	62499		TRAVEL				
614003	62799		REPAIR AND MAINTENANCE		4,024		4,024
614003	63199		EQUIPMENT AND CAPITAL		68,198		68,198
614003	62899		OTHER				
614003 Total				11.767	806,860	11.767	806,860



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614005	CC-LIBRARY						
614005	61125	6N0616	BINFORD, GAIL	0.500	18,642	0.500	18,642
614005	61125	6N0619	LOVELESS, SHELLY	0.500	14,013	0.500	14,013
614005	61224	6T7110	PART-TIME TEMPORARY	0.076	2,425	0.076	2,425
614005	61225	6S7110	STUDENT LABORERS & CWS	0.004	137	0.004	137
614005	62299		SUPPLIES AND MATERIALS		206		206
614005	62399		COMMUNICATION		400		400
614005	62799		REPAIR AND MAINTENANCE				
614005	63199		EQUIPMENT AND CAPITAL		6,178		6,178
614005 Total				1.080	42,001	1.080	42,001
614007	ACADEMIC SENATE						
614007	61125	6N4553	RABE MEDUNA, RITA	0.500	13,813	0.500	13,813
614007	62299		SUPPLIES AND MATERIALS		250		250
614007	62499		TRAVEL		900		900
614007 Total				0.500	14,963	0.500	14,963
614010	GRANT DEVELOPMENT OFFICE						
614010	61128	6C0085	MCGINNIS, DAVID (.25 FTE to IDC 630881	0.750	73,618	0.750	73,618
614010	61125	6N0098	CROSS, JENAY	0.340	8,222	0.340	8,222
614010	62299		SUPPLIES AND MATERIALS		2,000		2,000
614010	62399		COMMUNICATION		1,228		1,228
614010	62499		TRAVEL		5,800		5,800
614010	62899		OTHER		1,000		1,000
614010 Total				1.090	91,868	1.090	91,868



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614011	DEAN, COLLEGE OF ARTS & SCIENCES						
614011	61128	6C2101	SHEARER-CREMEAN, CHRISTINE	1.000	119,000	1.000	119,000
614011	61125	6N2151	KRIEGER, CYNTHIA	1.000	52,846	1.000	52,846
614011	61224	6T9062	PART-TIME TEMPORARY				
614011	61225	6S9062	STUDENT LABORERS & CWS	0.016	500	0.016	500
614011	62299		SUPPLIES AND MATERIALS		2,222		2,222
614011	62399		COMMUNICATION		1,534		1,534
614011	62499		TRAVEL--DEAN		2,000		2,000
614011	62499		TRAVEL				
614011	62899		OTHER		500		500
614011 Total				2.016	178,602	2.016	178,602
614012	DEAN, COLLEGE OF EDUCATION						
614012	61128	6C2301	FISHBAUGH, MARY SUSAN	1.000	117,887	1.000	117,887
614012	61224	6T9126	PART-TIME TEMPORARY				
614012	61225	6S9126	STUDENT LABORERS & CWS	0.016	500	0.016	500
614012	62299		SUPPLIES AND MATERIALS		2,000		2,000
614012	62399		COMMUNICATION		1,611		1,611
614012	62499		TRAVEL		2,000		2,000
614012	62899		OTHER		500		500
614012 Total				1.016	124,498	1.016	124,498
614013	GRADUATE STUDIES						
614013	61125	6M2097	SULLIVAN, DAVID	1.000	57,934	1.000	57,934
614013	61140	6C0701	DUIN, DIANE (\$10K ADMIN STIPEND)				
614013	61224	6T8001	PART-TIME TEMPORARY				
614013	61225	6S8001	STUDENT LABORERS & CWS	0.037	1,177	0.037	1,177
614013	62299		SUPPLIES AND MATERIALS		1,500		1,500
614013	62399		COMMUNICATION		2,102		2,102
614013	62499		TRAVEL		500		500
614013	62799		REPAIR AND MAINTENANCE		160		160
614013	62899		OTHER		1,000		1,000
614013 Total				1.037	64,373	1.037	64,373



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614014	CC DEAN						
614014	61125	6N0631	STEINER, SHERI	1.000	34,809	1.000	34,809
614014	61128	6C0601	COPPERSMITH, CLIFFORD	1.000	114,500	1.000	114,500
614014	61224	6T5101	PART-TIME TEMPORARY	0.060	1,900	0.060	1,900
614014	61225	6S5101	STUDENT LABORERS & CWS				
614014	62199		OTHER SERVICES				
614014	62299		SUPPLIES AND MATERIALS		3,100		3,100
614014	62399		COMMUNICATION		1,596		1,596
614014	62499		TRAVEL		6,200		6,200
614014	62799		REPAIR AND MAINTENANCE				
614014	62899		OTHER				
614014 Total				2.060	162,105	2.060	162,105
614015	CC ASSOCIATE DEAN						
614015	61124	6C0602	GARCIA, FLORENCE	1.000	80,005	1.000	80,005
614015	62299		SUPPLIES AND MATERIALS		1,000		1,000
614015	62399		COMMUNICATION		1,000		1,000
614015	62499		TRAVEL		1,500		1,500
614015	62899		OTHER		500		500
614015 Total				1.000	84,005	1.000	84,005
614016	CC ACADEMIC COMPUTING						
614016	62299		SUPPLIES AND MATERIALS				
614016	62399		COMMUNICATION				
614016 Total							



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614018	DEAN, COLLEGE OF BUSINESS						
614018	61128	6C2002	WHEELING, BARBARA	1.000	145,445	1.000	145,445
614018	61125	6N2252	BURKE, KATHLEEN	1.000	44,924	1.000	44,924
614018	61224	6T4101	PART-TIME TEMPORARY				
614018	61225	6S4101	STUDENT LABORERS & CWS	0.032	1,000	0.032	1,000
614018	62299		SUPPLIES AND MATERIALS		1,500		1,500
614018	62399		COMMUNICATION		1,521		1,521
614018	62499		TRAVEL		1,547		1,547
614018	62899		OTHER		500		500
614018 Total				2.032	196,437	2.032	196,437
614019	INFORMATION SERVICES - ACADEMIC SUPPORT						
614019	62199		CONTRACTED SERVICES		82,003		82,003
614019 Total					82,003		82,003
614020	EMPLOYEE BENEFITS-ACADEMIC SUPPORT						
614020	61133		TERMINATING SICK LEAVE		10,000		10,000
614020	61134		TERMINATING VACATION PAY		5,000		5,000
614020	61415A		TIAA/CREF 1% STATE REIMB.		10,412		10,412
614020	61499		GENERAL		740,270		815,555
614020 Total					765,682		840,967
614022	CC - ACADEMIC SUPPORT						
614022	61125	6N0623	BARMAN, LOUISE	0.750	18,183	0.750	18,183
614022	61224	6T5211	PART-TIME TEMPORARY				
614022	61225	6S5211	STUDENT LABORERS & CWS				
614022	62199		OTHER SERVICES				
614022	62299		SUPPLIES AND MATERIALS		6,064		6,064
614022	62399		COMMUNICATION		1,640		1,640
614022	62499		TRAVEL		1,928		1,928
614022	62799		REPAIR AND MAINTENANCE				
614022	62899		OTHER				
614022 Total				0.750	27,815	0.750	27,815



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614024	SALARY SALVAGE-ACADEMIC SUPPORT						
614024	61125		CLASSIFIED RAISE POOL		25,838		39,931
614024	61124		PROFESSIONAL RAISE POOL		9,391		15,710
614024	61128		ADMINISTRATOR RAISE POOL		10,740		11,981
614024 Total					45,969		67,622
614027	DEAN, COLLEGE OF ALLIED HEALTH PROFESSIONS						
614027	61128	6C0701	DUIN, DIANE	1.000	114,655	1.000	114,655
614027	61125	6N0703	LAHEY, JULIE	0.750	24,304	0.750	24,304
614027	61225		STUDENT LABORERS & CWS				
614027	62199		OTHER SERVICES				
614027	62299		SUPPLIES AND MATERIALS		1,950		1,950
614027	62399		COMMUNICATION		1,573		1,573
614027	62499		TRAVEL		2,000		2,000
614027	62799		REPAIR AND MAINTENANCE		300		300
614027	62899		OTHER		500		500
614027 Total				1.750	145,282	1.750	145,282
614028	CC OUTREACH AND COMMUNITY DEVELOPMENT						
614028	62199		OTHER SERVICES				
614028	62299		SUPPLIES AND MATERIALS		1,100		1,100
614028	62399		COMMUNICATION		400		400
614028	62499		TRAVEL				
614028	62799		REPAIR AND MAINTENANCE				
614028	62899		OTHER				
614028 Total					1,500		1,500



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614037	STUDENT SUCCESS						
614037	61124	6C3665	HOOPER, JUANITA \$34K	0.850	28,900	0.850	28,900
614037	61124	6C3667	MCCOLLOUGH, ANNA \$34K	0.850	28,842	0.850	28,842
614037	61124	6C3668	GROVE, BRYAN	0.800	28,012	0.800	28,012
614037	61124	6C3669	POPE, JENNIFER	0.800	28,012	0.800	28,012
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				3.300	113,766	3.300	113,766
614039	MSU-B EXTENDED CAMPUS ACADEMIC SUPPORT						
614039	61128	6C6101	NEMETH, KEVIN (.64 FTE in 630925)	0.360	40,581	0.360	40,581
614039	61124	6C0091	WALSH, JOHN (.50 FTE to 630881 IDC)	0.500	48,615	0.500	48,615
614039	61125	6N0552	LOOMER, DANIELLE	1.000	28,549	1.000	28,549
614039	61224	6T	PART-TIME TEMPORARY				
614039	61225	6S	STUDENT LABORERS & CWS	0.019	600	0.019	600
614039	62199		OTHER SERVICES				
614039	62299		SUPPLIES AND MATERIALS		11,186		11,186
614039	62399		COMMUNICATION		4,016		4,016
614039	62499		TRAVEL		3,400		3,400
614039	62799		REPAIR AND MAINTENANCE		1,000		1,000
614039	62899		OTHER		10,489		10,489
614039 Total				1.879	148,436	1.879	148,436
614040	DUAL ENROLLMENT ACADEMIC SUPPORT						
614040	62299		SUPPLIES AND MATERIALS				
614040 Total							



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614041	ROTC (Excess funded by VCSA Reserve)						
614041	61225		STUDENT LABORERS & CWS				
614041	62199		OTHER SERVICES				
614041	62299		SUPPLIES AND MATERIALS		444		444
614041	62399		COMMUNICATION				
614041	62499		TRAVEL				
614041	62799		REPAIR AND MAINTENANCE				
614041	62899		OTHER				
614041 Total					444		444
615001	CC- ENROLLMENT MANAGEMENT						
615001	61128	6C4809	KRATKY/VACANT	1.000	51,224	1.000	51,224
615001	61124	6C4860	COWEN, STEPHANIE	1.000	49,061	1.000	49,061
615001	61124	6C0610	UNDERWOOD, JACK \$34K (Base funding .75 615001 .25 salary savings from Perkins grant)	0.710	25,598	0.710	25,598
615001	61124	6C4713	PETERS, EMILY (\$28,500 @ .75)	1.000	28,000	1.000	28,000
615001	61125	6N0624	BLOMBACK, ELIZABETH (.50 FTE 630143; .50 FTE 6				
615001	61124	6C0609	BELNAP, TREVOR	1.000	31,000	1.000	31,000
615001	61125	6N0464	BONE, AUBYN	1.000	28,496	1.000	28,496
615001	61125	6N3650	SCHUMAN, KIRTLYE	1.000	35,305	1.000	35,305
615001	61125	6N3671	REMIOR, KELLY	1.000	25,161	1.000	25,161
615001	61224	6T5107	PART-TIME TEMPORARY	0.009	300	0.009	300
615001	61225	6S5107	STUDENT LABORERS & CWS	0.011	361	0.011	361
615001	62199		OTHER SERVICES				
615001	62299		SUPPLIES AND MATERIALS		9,067		9,067
615001	62399		COMMUNICATION		5,879		5,879
615001	62499		TRAVEL		1,035		1,035
615001	62899		OTHER		3,750		3,750
615001 Total				7.730	294,237	7.730	294,237



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615002			ADMISSIONS AND RECORDS OFFICE				
615002	61128	6C4808	JOHANNES, CHERYL	1.000	67,529	1.000	67,529
615002	61125	6N4807	COOPER, DONNA	1.000	39,788	1.000	39,788
615002	61125	6N4848	HOWIE/VACANT	1.000	46,559	1.000	46,559
615002	61125	6N4851	WARREN, MARILYN (& Partial funding in 630142) Partial support from VA Adm Fee (610004/53727)	0.500	16,027	0.370	11,901
615002	61125	6N4852	SCHLABS, TIFFINY (1.0 FTE in 630143 FY	0.500	10,758		
615002	61125	6N3551	BARKHOFF, KIRSTEN (.33 FTE in 630925)	0.670	16,202	0.670	16,202
615002	61125	6N4850	OHU, RACHAEL (& .67 FTE in 614001)	0.330	9,011	0.330	9,011
615002	61125	6N5723	STAFFELINO/VACANT	1.000	27,810	1.000	27,810
615002	61125	6N3603	EGGUM, HEATHER	1.000	44,707	1.000	44,707
615002	61125	6N5729	WERK, DENISE	1.000	21,518	1.000	21,518
615002	61224	6T5100	PART-TIME TEMPORARY	0.244	7,757	0.247	7,847
615002	61225	6S5100	STUDENT LABORERS & CWS	0.040	1,268	0.040	1,268
615002	62199		CONTRACTED SERVICES				
615002	62299		SUPPLIES AND MATERIALS		10,948		10,948
615002	62399		COMMUNICATION		11,500		11,500
615002	62499		TRAVEL		4,505		4,505
615002	62799		REPAIR AND MAINTENANCE				
615002	62899		OTHER				
615002 Total				8.284	335,887	7.657	321,093



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615003	FINANCIAL AID						
615003	61128	6C3502	WILLIAMSON, EMILY	1.000	62,623	1.000	62,623
615003	61125	6N3555	DELGER, SONYA	1.000	39,582	1.000	39,582
615003	61125	6N3560	BEACH, JUSTIN	1.000	32,515	1.000	32,515
615003	61125	6N3552	BLUE, ALORA	1.000	25,316	1.000	25,316
615003	61125	6N3557	CASSIDY, PATRICK	1.000	31,842	1.000	31,842
615003	61125	6N3558	WOLFF, TRACI (100% 630216)				
615003	61125	6N3556	PORTER, KALIE (\$12.022 per hour)	1.000	27,307	1.000	27,307
615003	61125	6N5953	WEINREIS, SUSAN	1.000	52,655	1.000	52,655
615003	61224	6T3100	PART-TIME TEMPORARY				
615003	61225	6S3100	STUDENT LABORERS & CWS	0.114	3,627	0.114	3,627
615003	62199		OTHER SERVICES		1,600		1,600
615003	62299		SUPPLIES AND MATERIALS		8,028		8,028
615003	62399		COMMUNICATION		12,629		12,629
615003	62499		TRAVEL		2,465		2,465
615003	62799		REPAIR AND MAINTENANCE		796		796
615003	62899		OTHER		1,435		1,435
615003 Total				7.114	302,420	7.114	302,420
615005	CAREER SERVICES						
615005	61125	6N2068	MOUSER, TRACY (621301 70%, 630137 30%)				
615005	61224	6T9163	PART-TIME TEMPORARY				
615005	61225	6S9163	STUDENT LABORERS & CWS	0.041	1,286	0.041	1,286
615005	62199		OTHER SERVICES		100		100
615005	62299		SUPPLIES AND MATERIALS		4,416		4,416
615005	62399		COMMUNICATION		5,889		5,889
615005	62499		TRAVEL		2,020		2,020
615005	62799		REPAIR AND MAINTENANCE		520		520
615005	62899		OTHER		1,485		1,485
615005 Total				0.041	15,716	0.041	15,716



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615006	CO-OP EDUCATION						
615006	61125	6N2030	SCHRAUDNER, MICHELLE (.40 to FEES in	1.000	27,537	0.600	16,522
615006	62299		SUPPLIES AND MATERIALS		1,500		1,500
615006	62399		COMMUNICATION		723		723
615006	62499		TRAVEL		765		765
615006	62899		OTHER				
615006 Total				1.000	30,525	0.600	19,510
615007	DIVERSITY SUPPORT SERVICES						
615007	61225	6S4120	STUDENT LABORERS & CWS	0.008	266	0.008	266
615007	62299		SUPPLIES AND MATERIALS(MOVED 50% TO		900		900
615007	62399		COMMUNICATIONS (MOVED 50% TO 615075)		901		901
615007	62499		TRAVEL (MOVED 50% TO 615075)		316		316
615007	62899		OTHER (MOVED 50% TO 615075)		1,000		1,000
615007 Total				0.008	3,383	0.008	3,383
615009	COMMENCEMENT						
615009	61224	6T5110	PART-TIME TEMPORARY	0.006	200		
615009	62299		SUPPLIES AND MATERIALS		9,300		
615009	62399		COMMUNICATION		200		
615009 Total				0.006	9,700		
615010	RECRUITING WOMENS VOLLEYBALL						
615010	62499		RECRUITING TRAVEL		3,000		3,000
615010 Total					3,000		3,000
615011	RECRUITING WOMENS BASKETBALL						
615011	62499		RECRUITING TRAVEL		6,500		6,500
615011 Total					6,500		6,500
615012	RECRUITING-MENS BASKETBALL						
615012	62499		TRAVEL		16,000		16,000
615012 Total					16,000		16,000



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615014	ATHLETICS-ADMINISTRATION						
615014	61125	6N4974	HERBERT, GINA	0.500	18,801	0.500	18,801
615014	61125	6N3752	WYNIA, DENISE	1.000	39,179	1.000	39,179
615014	61125	6N3706	CATELIN, JAMES/OPERATIONS DIRECTOR (Funded internally by Athletics)				
615014	61128	6C3701	MONTAGUE, KRISTA	1.000	97,388	1.000	97,388
615014	61124	6C3703	BAZEMORE, MICHAEL	1.000	46,263	1.000	46,263
615014	61124	6C3705	GASNER, REBEKAH	0.500	18,014	0.500	18,014
615014	61311		COMMUNICATION DEVICE ALLOWANCE		1,700		1,700
615014	61224	6T2101	PART-TIME TEMPORARY	0.158	5,000	0.158	5,000
615014	61225	6S2101	STUDENT LABORERS & CWS				
615014	62199		CONTRACTED SERVICES		500		500
615014	62299		SUPPLIES AND MATERIALS		4,000		4,000
615014	62399		COMMUNICATION		3,000		3,000
615014	62499		TRAVEL		6,000		6,000
615014	62599		RENT				
615014	62799		REPAIR AND MAINTENANCE		5,000		5,000
615014	62899		GNAC FEES		37,000		37,000
615014	62899		OTHER				
615014 Total				4.158	281,845	4.158	281,845
615015	MEN'S TENNIS						
615015	61124	6C0707	POSITION ELIMINATED FY 16				
615015	61224	6T2201	PART-TIME TEMPORARY				
615015	62199		OTHER SERVICES				
615015	62299		SUPPLIES AND MATERIALS				
615015	62399		COMMUNICATION				
615015	62499		TRAVEL				
615015	62599		RENT				
615015	62899		OTHER				
615015 Total							



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615016	MEN'S BASKETBALL						
615016	61124	6C3756	STEVENS, JAMES THOMAS	1.000	87,728	1.000	87,728
615016	61124	6C0708	SCHMIT, BRAD	1.000	33,993	1.000	33,993
615016	61127	6D9106	GRAD TEACHING ASSISTANTS				
615016	61224	6T9106	PART-TIME TEMPORARY	0.110	3,500	0.110	3,500
615016	61311		COMMUNICATION DEVICE ALLOWANCE		900		900
615016	62199		CONTRACTED SERVICES		22,000		22,000
615016	62299		SUPPLIES AND MATERIALS		6,000		6,000
615016	62399		COMMUNICATION		1,000		1,000
615016	62499		TRAVEL				
615016	62799		REPAIR AND MAINTENANCE		50		50
615016	62899		OTHER		6,500		6,500
615016 Total				2.110	161,671	2.110	161,671
615017	MEN'S SOCCER						
615017	61124	6C9701	BALOG, ALEX	1.000	40,235	1.000	40,235
615017	61124	6C9712	MOE/VACANT (Reduce to \$12,500 @ .50 F	0.750	19,359	0.750	19,359
615017	61224	6T2203	PART-TIME TEMPORARY	0.063	2,000	0.063	2,000
615017	61311		COMMUNICATION DEVICE ALLOWANCE		400		400
615017	62199		CONTRACTED SERVICES		4,700		4,700
615017	62299		SUPPLIES AND MATERIALS		3,000		3,000
615017	62399		COMMUNICATION		1,500		1,500
615017	62499		TRAVEL		15,000		15,000
615017	62599		RENT		1,000		1,000
615017	62799		REPAIR & MAINTENANCE		500		500
615017	62899		OTHER				
615017 Total				1.813	87,694	1.813	87,694



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615018	CROSS COUNTRY MEN						
615018	61124	6C0719	COPPOCK, DAVID	0.250	10,775	0.250	10,775
615018	61224	6T9106	PART-TIME TEMPORARY	0.035	1,100	0.035	1,100
615018	61311		COMMUNICATION DEVICE ALLOWANCE		150		150
615018	62299		SUPPLIES AND MATERIALS		500		500
615018	62399		COMMUNICATION				
615018	62499		TRAVEL		1,500		1,500
615018	62799		REPAIR & MAINTENANCE				
615018	62899		OTHER				
615018 Total				0.285	14,025	0.285	14,025
615019	WOMEN'S VOLLEYBALL						
615019	61124	6C3755	AXEL, LISA	1.000	41,552	1.000	41,552
615019	61124	6C9708	VICCHIO, LIANNE	0.750	24,000	0.750	24,000
615019	61127	6D2301	GRAD TEACHING ASSISTANT				
615019	61224	6T2301	PART-TIME TEMPORARY	0.079	2,500	0.079	2,500
615019	61311		COMMUNICATION DEVICE ALLOWANCE		500		500
615019	62199		CONTRACTED SERVICES		6,000		6,000
615019	62299		SUPPLIES AND MATERIALS		5,000		5,000
615019	62399		COMMUNICATION		600		600
615019	62499		TRAVEL		5,778		5,778
615019	62899		OTHER		600		600
615019 Total				1.829	86,530	1.829	86,530



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615020	WOMEN'S BASKETBALL						
615020	61124	6C3751	WOODIN, KEVIN	1.000	90,001	1.000	90,001
615020	61124	6C3757	HERINGER, JENNY (\$35,000 @ .88 FTE)	0.880	30,800	0.880	30,800
615020	61127	6D2302	GRADUATE ASSISTANT				
615020	61224	6T2302	PART-TIME TEMPORARY	0.360	11,421	0.360	11,421
615020	61311		COMMUNICATION DEVICE ALLOWANCE		400		400
615020	62199		CONTRACTED SERVICES		22,000		22,000
615020	62299		SUPPLIES AND MATERIALS		5,000		5,000
615020	62399		COMMUNICATION		850		850
615020	62499		TRAVEL				
615020	62799		REPAIR AND MAINTENANCE		50		50
615020	62899		OTHER		6,000		6,000
615020 Total				2.240	166,522	2.240	166,522
615021	TRAINER						
615021	61124	6C3762	SULLIVAN, LINDSAY	1.000	33,962	1.000	33,962
615021	61224	6T2103	PART-TIME TEMPORARY				
615021	61127	6D2301	GRADUATE ASSISTANT	0.918	14,250	0.918	14,250
615021	62199		OTHER SERVICES		49,000		49,000
615021	62299		SUPPLIES AND MATERIALS		8,500		8,500
615021	62399		COMMUNICATION		1,000		1,000
615021	62499		TRAVEL		2,000		2,000
615021	62799		REPAIR & MAINTENANCE				
615021 Total				1.918	108,712	1.918	108,712



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615022	WOMEN'S TENNIS						
615022	61124	6C0707	POSITION ELIMINATED FY 16				
615022	61224	6T2303	PART-TIME TEMPORARY				
615022	62199		OTHER SERVICES				
615022	62299		SUPPLIES AND MATERIALS				
615022	62399		COMMUNICATION				
615022	62499		TRAVEL				
615022	62599		RENT				
615022	62899		OTHER				
615022 Total							
615023	WOMEN'S CROSS COUNTRY						
615023	61124	6C0719	COPPOCK, DAVID	0.250	10,775	0.250	10,775
615023	61224		PART-TIME TEMPORARY	0.035	1,100	0.035	1,100
615023	61311		COMMUNICATION DEVICE ALLOWANCE		150		150
615023	62199		OTHER SERVICES				
615023	62299		SUPPLIES AND MATERIALS		500		500
615023	62399		COMMUNICATION		250		250
615023	62499		TRAVEL		2,000		2,000
615023	62799		REPAIR & MAINTENANCE				
615023	62899		OTHER				
615023 Total				0.285	14,775	0.285	14,775



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615024	WOMEN'S SOCCER						
615024	61124	6C9702	KRAKOWIAK, WOJECIECH	1.000	42,492	1.000	42,492
615024	61124	6C9711	CAVALLO, STEPHEN	0.750	19,359	0.750	19,359
615024	61224	6T2305	PART-TIME TEMPORARY	0.063	2,000	0.063	2,000
615024	61311		COMMUNICATION DEVICE ALLOWANCE				
615024	62199		CONTRACTED SERVICES		4,000		4,000
615024	62299		SUPPLIES AND MATERIALS		2,500		2,500
615024	62399		COMMUNICATION		1,500		1,500
615024	62499		TRAVEL		32,000		32,000
615024	62599		RENT		1,000		1,000
615024	62799		REPAIR & MAINTENANCE		500		500
615024	62899		OTHER				
615024 Total				1.813	105,351	1.813	105,351
615026	CATALOGS AND PUBLICATIONS						
615026	62199		CATALOGS AND PUBLICATIONS		14,500		7,000
615026	62299		EZR ANNUAL FEE (Moved to 615051)				
615026	62299		COLLEGE RECRUITING PIECES		15,000		15,000
615026	62299		SUPPLIES AND MATERIALS		5,280		2,780
615026	62399		COMMUNICATION		8,557		6,001
615026	62799		REPAIR AND MAINTENANCE		160		160
615026	62899		OTHER		890		890
615026 Total					44,387		31,831



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615027	DISABILITY SUPPORT SERVICES						
615027	61125	6M3852	CAREY, TRUDY	1.000	46,460	1.000	46,460
615027	61125	6N3854	COPELAND, CATHERINE	1.000	46,548	1.000	46,548
615027	61125	6N2099	MADLER, MANDY (.25 to 630258)	0.750	18,387	0.750	18,387
615027	61125	6N0617	UNDERWOOD/VACANT	0.750	18,995	0.750	18,995
615027	61125	6N3855	WILLIAMS/VACANT (no permanent budget)				
615027	61125	6N3856	OIE, SAMANTHA (no permanent budget)				
615027	61125	6N3857	BORTH, KORRINE (no permanent budget)				
615027	61127	6D4110	GRAD TEACHING ASSISTANTS				
615027	61224	6T4110	PART-TIME TEMPORARY	0.120	3,792	0.120	3,792
615027	61225	6S4110	STUDENT LABORERS & CWS	0.015	487	0.015	487
615027	62199		OTHER SERVICES		1,000		1,000
615027	62299		SUPPLIES AND MATERIALS		4,200		4,200
615027	62399		COMMUNICATION		2,471		2,471
615027	62499		TRAVEL		1,300		1,300
615027	62899		OTHER		8,337		8,337
615027	63199		EQUIPMENT AND CAPITAL				
615027 Total				3.635	151,977	3.635	151,977
615028	INFORMATION SERVICES STU SERV						
615028	62199		CONTRACTED SERVICES		77,423		77,423
615028 Total					77,423		77,423
615029	EMPLOYEE BENEFITS						
615029	61133		TERMINATING SICK LEAVE		7,500		7,500
615029	61134		TERMINATING VACATION PAY		10,000		10,000
615029	61415A		TIAA/CREF 1% STATE REIMB.		13,397		13,397
615029	61499		GENERAL		1,144,658		1,243,910
615029 Total					1,175,555		1,274,807



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615031	WOMEN'S SOFTBALL						
615031	61124	6C9704	ALLEN/VACANT	1.000	41,019	1.000	41,019
615031	61124	6C3771	GASNER, REBEKAH	0.500	18,014	0.500	18,014
615031	61224	6T2308	PART-TIME TEMPORARY	0.095	3,000	0.095	3,000
615031	61311		COMMUNICATION DEVICE ALLOWANCE				
615031	62199		CONTRACTED SERVICES		6,000		6,000
615031	62299		SUPPLIES AND MATERIALS		7,500		7,500
615031	62399		COMMUNICATION		600		600
615031	62499		TRAVEL		21,000		21,000
615031	62599		RENT		250		250
615031	62799		REPAIR & MAINTENANCE		1,000		1,000
615031	62899		OTHER		500		500
615031 Total				1.595	98,883	1.595	98,883
615033	RECRUITING SOFTBALL						
615033	62499		RECRUITING TRAVEL		1,000		1,000
615033 Total					1,000		1,000
615034	RECRUITING WOMEN'S SOCCER						
615034	62499		RECRUITING TRAVEL		2,000		2,000
615034 Total					2,000		2,000
615035	RECRUITING MEN'S SOCCER						
615035	62499		RECRUITING TRAVEL		2,500		2,500
615035 Total					2,500		2,500
615036	RECRUITING CROSS COUNTRY						
615036	62499		RECRUITING TRAVEL		100		100
615036 Total					100		100



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615037			RECRUITING TENNIS				
615037	62499		RECRUITING TRAVEL				
615037 Total							
615038			MARKETING-STUDENT SERVICES				
615038	61124	6C5605	WILLIAMS, PATRICK	1.000	38,083	1.000	38,083
615038	61124	6C5604	PRICE, CARMEN DAYE	0.500	20,575	0.500	20,575
615038	62199		OTHER SERVICES		2,250		2,250
615038	62299		SUPPLIES AND MATERIALS		1,000		1,000
615038	62399		COMMUNICATION		122,444		120,000
615038	62499		TRAVEL		1,000		1,000
615038	62899		OTHER		500		500
615038 Total				1.500	185,852	1.500	183,408
615039			SALARY SALVAGE-STUDENT SERVICES				
615039	61124		PROFESSIONAL RAISE POOL		41,032		59,298
615039	61125		CLASSIFIED RAISE POOL		24,057		47,249
615039	61128		ADMINSTRATOR RAISE POOL		7,949		10,906
615039 Total					73,038		117,453
615040			PEP BAND				
615040	61225	6S2196	STUDENT LABORERS & CWS	0.079	2,500	0.079	2,500
615040	62199		OTHER SERVICES				
615040 Total				0.079	2,500	0.079	2,500
615041			MEN'S GOLF				
615041	61124	6C9703	O'BRIEN, SHAWN	0.500	20,168	0.500	20,168
615041	62299		SUPPLIES AND MATERIALS		2,000		2,000
615041	62399		COMMUNICATION		450		450
615041	62499		TRAVEL		2,319		2,319
615041	62899		OTHER				
615041 Total				0.500	24,937	0.500	24,937



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615042	WOMEN'S GOLF						
615042	61124	6C9703	O'BRIEN, SHAWN	0.500	20,168	0.500	20,168
615042	62299		SUPPLIES AND MATERIALS		2,000		2,000
615042	62399		COMMUNICATION				
615042	62499		TRAVEL		2,318		2,318
615042	62899		OTHER				
615042 Total				0.500	24,486	0.500	24,486
615043	INTERNATIONAL STUDIES						
615043	61128	6C5705	FOSTER, PAUL (.25 FTE in 630852)	0.750	69,206	0.750	69,206
615043	61125	6N5728	YAMASHITA-HUNT, MAKIKO (.15 FTE in 630852)	0.850	19,122	0.850	19,122
615043	61125	6N5722	COOK, ABBY (\$13.370 per hour)	0.150	4,171	0.150	4,171
615043	61125	6N5718	HARRIS, EMILY (.42 FTE in 630897)	0.330	7,777	0.330	7,777
615043	62299		SUPPLIES AND MATERIALS		4,812		4,812
615043 Total				2.080	105,088	2.080	105,088
615047	CIVIC ENGAGEMENT						
615047	61128	6C0014	KOTECKI (ROSENBERY INTERIM APPT)	0.600	35,213	0.600	35,213
615047	61125	6N3507	RANDALL, JENNY	0.500	17,704	0.500	17,704
615047	61125	6N3509	ESTEP/VACANT	1.000	28,685	1.000	28,685
615047	61224		PART-TIME TEMPORARY				
615047	62299		SUPPLIES AND MATERIALS		16,164		16,164
615047	62399		COMMUNICATION		2,200		2,200
615047	62499		TRAVEL		500		500
615047	62899		OTHER		2,800		2,800
615047 Total				2.100	103,266	2.100	103,266



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615048	MEN'S BASEBALL						
615048	61124	6C3760	BISHOP, ROBERT EARL	1.000	43,299	1.000	43,299
615048	61124	6C3761	KRUCKENBERG, PARKER	1.000	26,000	1.000	26,000
615048	61224	6T2302	PART-TIME TEMPORARY	0.126	4,000	0.126	4,000
615048	61311		COMMUNICATION DEVICE ALLOWANCE		400		400
615048	62199		CONTRACTED SERVICES		4,500		4,500
615048	62299		SUPPLIES AND MATERIALS		17,000		17,000
615048	62399		COMMUNICATION		1,000		1,000
615048	62499		TRAVEL				
615048	62599		RENT		15,000		15,000
615048	62899		OTHER				
615048 Total				2.126	111,199	2.126	111,199
615049	RECRUITING BASEBALL						
615049	62499		RECRUITING TRAVEL		2,000		2,000
615049 Total					2,000		2,000



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615051	NEW STUDENT SERVICES						
615051	61128	6C4862	WATSON, TAMMI	1.000	72,123	1.000	72,123
615051	61124	6C4703	HRUBES, JULIE (.05 FTE in 630134)	0.950	38,219	0.950	38,219
615051	61124	6C4707	HRUBES, JULIE (FY16: \$46,753 with 82% 615051 and 18% 630134 as interim assoc)				
615051	61124	6C4803	DOWD, KEALY (22% in 615051; 4% 630134; 54% in 640021; 20% 640009)	0.220	9,095	0.220	9,095
615051	61124	6C4863	FELTS, MADELINE (Funded from 630216)				
615051	61124	6C4706	ANDERSEN, SHELLY	0.500	19,710	0.500	19,710
615051	61124	6C4711	HOLLOWELL, JACK \$28.5K (Funded from 630216)	1.000	29,391	1.000	29,391
615051	61124	6C4712	LANTZ, SHARLISSA	1.000	28,880	1.000	28,880
615051	61125	6N4867	IWEN, TIFFINI	1.000	29,813	1.000	29,813
615051	61224	6T9043	PART-TIME TEMPORARY				
615051	61225	6S9043	STUDENT LABORERS & CWS	0.107	3,384	0.107	3,384
615051	62199		CONTRACTED SERVICES		7,205		7,205
615051	62299		SUPPLIES AND MATERIALS		41,164		41,164
615051	62399		COMMUNICATION		54,576		54,576
615051	62499		TRAVEL		29,265		29,265
615051	62599		RENT		13,500		13,500
615051	62799		REPAIR AND MAINTENANCE		1,015		1,015
615051	62899		OTHER		6,018		6,018
615051 Total				5.777	383,358	5.777	383,358



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615053	MEN'S TRACK & FIELD						
615053	61124	6C0719	COPPOCK, DAVID	0.250	10,775	0.250	10,775
615053	61124	6C0731	COLLINS/VACANT	0.500	17,577	0.500	17,577
615053	61127	6C0730	GRADUATE ASSISTANT				
615053	61224	6T9106	PART-TIME TEMPORARY				
615053	61311		COMMUNICATION DEVICE ALLOWANCE		150		150
615053	62299		SUPPLIES AND MATERIALS		3,500		3,500
615053	62399		COMMUNICATION		200		200
615053	62499		TRAVEL				
615053	62799		REPAIR AND MAINTENANCE		50		50
615053	62899		OTHER				
615053 Total				0.750	32,252	0.750	32,252
615054	WOMEN'S TRACK & FIELD						
615054	61124	6C0719	COPPOCK, DAVID	0.250	10,775	0.250	10,775
615054	61124	6C0731	COLLINS/VACANT	0.500	17,577	0.500	17,577
615054	61127	6D0736	GRADUATE ASSISTANT				
615054	61224	6T9106	PART-TIME TEMPORARY				
615054	61311		COMMUNICATION DEVICE ALLOWANCE		150		150
615054	62299		SUPPLIES AND MATERIALS		3,500		3,500
615054	62399		COMMUNICATION		200		200
615054	62499		TRAVEL				
615054	62799		REPAIR AND MAINTENANCE		50		50
615054	62899		OTHER				
615054 Total				0.750	32,252	0.750	32,252



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615055	ATHLETICS - MEDIA RELATIONS						
615055	61124	6C9705	O'KELLY, EVAN	1.000	43,260	1.000	43,260
615055	61124	6C3763	GRAY, BIRGITTA	1.000	30,163	1.000	30,163
615055	61224	6T9521	PART-TIME TEMPORARY	0.047	1,500	0.047	1,500
615055	62199		ATHLETICS TELEVISED GAMES				
615055	62299		SUPPLIES AND MATERIALS				
615055	62399		COMMUNICATION				
615055	62499		TRAVEL				
615055	62899		OTHER				
615055 Total				2.047	74,923	2.047	74,923
615057	VC STUDENT AFFAIRS RESERVE						
615057	61224		PART-TIME TEMPORARY	1.261	40,000	1.261	40,000
615057	61125	6N0022	UNALLOCATED POSITION	1.000	29,352	1.000	29,352
615057	62499		TRAVEL		77,424		74,916
615057	62899		OTHER - VCSA RESERVE LINE				
615057 Total				2.261	146,776	2.261	144,268
615060	HEALTH SERVICES						
615060			NOT PERMANENT GENERAL FUND BUDGET				
615060							
615060 Total							
615061	RECRUITING MENS GOLF						
615061	62499		RECRUITING TRAVEL		250		250
615061							
615061 Total					250		250
615062	RECRUITING WOMENS GOLF						
615062	62499		RECRUITING TRAVEL		250		250
615062							
615062 Total					250		250
615064	SERVICE LEARNING STIPEND						
615064			Funded from Designated Scholarship transfer at FYE				
615064 Total							



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615065			ATHLETICS RESERVE				
615065	62199		OTHER SERVICES		(15,099)		(15,099)
615065 Total					(15,099)		(15,099)
615066			OPPORTUNITY WORKSTUDY				
615066			Funded from Designated Scholarship transfer at FYE				
615066 Total							
615067			VCSA SPECIAL PROJECTS				
615067	62299		SUPPLIES AND MATERIALS				
615067	62799		CHILDCARE CENTER REPAIR & MAINTENANCE		5,000		5,000
615067 Total					5,000		5,000
615068			FACULTY ATHLETIC REP				
615068	61132	6X0322	HARRIS, SCOTT (.083*AY \$6,013)	0.140	5,860	0.140	5,860
615068	62499		TRAVEL				
615068 Total				0.140	5,860	0.140	5,860
615070			RECRUITING WOMEN'S TRACK AND FIELD				
615070	62499		RECRUITING TRAVEL		100		100
615070							
615070 Total					100		100
615071			RECRUITING WOMEN'S CROSS COUNTRY				
615071	62499		RECRUITING TRAVEL		100		100
615071							
615071 Total					100		100
615072			RECRUITING MEN'S TRACK AND FIELD				
615072	62499		RECRUITING TRAVEL		100		100
615072							
615072 Total					100		100



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615075	NATIVE AMERICAN OUTREACH						
615075	61124	6C0349	CHARETTE, ELRENO	0.700	55,664	0.700	55,664
615075	61125	6N2130	PAINTER, ROBERTA	1.000	21,518	1.000	21,518
615075	62199		OTHER SERVICES				
615075	62299		SUPPLIES AND MATERIALS		900		900
615075	62399		COMMUNICATION		902		902
615075	62499		TRAVEL		2,315		2,315
615075	62899		OTHER		1,000		1,000
615075 Total				1.700	82,299	1.700	82,299
616001	CHANCELLOR						
616001	61128	6E4503	NOOK, MARK	1.000	198,000	1.000	198,000
616001	61128	6C4551	OTT, JOY	1.000	47,316	1.000	47,316
616001	61125	6N4553	RABE MEDUNA, RITA	0.500	13,813	0.500	13,813
616001	61224	6T1100	PART-TIME TEMPORARY	0.017	547	0.017	547
616001	61225	6S1100	STUDENT LABORERS & CWS				
616001	62199		CONTRACTED SERVICES		1,300		1,300
616001	62299		SUPPLIES AND MATERIALS		5,025		5,025
616001	62399		COMMUNICATION		4,982		4,982
616001	62499		TRAVEL		7,500		7,500
616001	62599		RENT		1,200		1,200
616001	62799		REPAIR AND MAINTENANCE		1,000		1,000
616001	62899		OTHER		4,588		4,588
616001 Total				2.517	285,271	2.517	285,271
616002	INSTITUTIONAL MEMBERSHIPS						
616002	62899		OTHER		43,850		43,850
616002 Total					43,850		43,850
616003	LITIGATION/TRIALS/GRIEVANCES						
616003	62899		OTHER		2,000		2,000
616003 Total					2,000		2,000



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616004			TUITION CREDIT CARD FEE				
616004	62199		OTHER SERVICES (NELNET \$18,000)		48,000		48,000
616004	62899		OTHER		100,591		100,591
616004 Total					148,591		148,591
616005			CHANCELLOR'S RESERVE				
616005	62199		OTHER SERVICES				
616005	62299		SUPPLIES		10,000		10,000
616005 Total					10,000		10,000
616006			GRANT PROPOSAL DEVELOPMENT				
616006	62199		CAPITAL CAMPAIGN		55,000		
616006 Total					55,000		
616007			STAFF PROFESSIONAL DEVELOPMENT				
616007	62199		CONTRACTED SERVICES		8,000		8,000
616007 Total					8,000		8,000
616009			AUDIT				
616009	62199		BIENNIAL LEGISLATIVE APPROP		64,200		62,452
616009 Total					64,200		62,452



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616010			FINANCIAL SERVICES				
616010	61128	6C5952	ANDERSON, LEANN	1.000	83,438	1.000	83,438
616010	61125	6N4966	BURTON, NANCY	1.000	26,628	1.000	26,628
616010	61125	6M4968	BRAKKE, BRENDA (50% TO 630870)	0.500	28,620	0.500	28,620
616010	61125	6N4954	ELLSBURY, JACKIE	1.000	43,564	1.000	43,564
616010	61125	6N4959	BELL, RONNA	1.000	40,615	1.000	40,615
616010	61125	6M4973	HANNA, HEATHER (49%/100% to 630171)	0.510	29,981		
616010	61125	6N4974	HERBERT, GINA	0.500	18,801	0.500	18,801
616010	61125	6N4978	EMTER, REBECCA	1.000	33,745	1.000	33,745
616010	61224	6T3101	PART-TIME TEMPORARY	0.032	1,000	0.032	1,000
616010	61225	6S3101	STUDENT LABORERS & CWS	0.019	606	0.019	606
616010	61998	6Z9001	RECHARGE TO AUXIL.				
616010	62199		OTHER SERVICES		500		500
616010	62299		SUPPLIES AND MATERIALS		8,352		8,352
616010	62399		COMMUNICATION		8,086		8,086
616010	62499		TRAVEL		2,500		2,500
616010	62799		REPAIR AND MAINTENANCE		500		500
616010	62899		OTHER		2,615		2,615
616010	62889M		INTERNAL ASSESSMENT				
616010 Total				6.561	329,551	6.051	299,570



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616011	BUSINESS SERVICES						
616011	61128	6C4958	SHAFFER, BARBARA	1.000	81,291	1.000	81,291
616011	61125	6M4971	MORGAN, MIKE (25% 630233)	0.750	41,228	0.750	41,228
616011	61125	6N4956	MALMSTROM, FRANKIE (25% 630233)	0.750	18,142	0.750	18,142
616011	61125	6N4960	RHODES, JOANN (25% 630684)	0.750	16,139	0.750	16,139
616011	61125	6N4967	TILTON, CARLA (20% 630233)	0.800	20,460	0.800	20,460
616011	61125	6N4964	NEMETH, TREVA	1.000	25,880	1.000	25,880
616011	61125	6N7051	DEKKER, VALERIE	0.600	12,911	0.600	12,911
616011	61125	6N4965	ROHRDANZ, CONNIE	1.000	36,099	1.000	36,099
616011	61125	6N4952	BROWN, JILL (25% 630684; 25% 630001)	0.500	16,569	0.500	16,569
616011	61125	6N4955	ELLER, TAMI	1.000	28,526	1.000	28,526
616011	61224	6T3201	PART-TIME TEMPORARY	0.392	12,428	0.392	12,428
616011	61225	6S3201	STUDENT LABORERS & CWS	0.019	618	0.019	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
616011	62299		SUPPLIES AND MATERIALS		8,764		8,764
616011	62399		COMMUNICATION		16,332		16,332
616011	62499		TRAVEL		2,000		2,000
616011	62799		REPAIR AND MAINTENANCE		500		500
616011	62899		OTHER		903		903
616011	62889M		INTERNAL ASSESSMENT				
616011 Total				8.561	340,790	8.561	340,790



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616012	CC-FISCAL OFFICE						
616012	61124	6C0627	TEAGUE, STACEY	1.000	56,963	1.000	56,963
616012	61125	6N0623	BARMAN, LOUISE	0.250	6,061	0.250	6,061
616012	62199		OTHER SERVICES		2,750		2,750
616012	62299		SUPPLIES AND MATERIALS		2,750		2,750
616012	62399		COMMUNICATION		1,817		1,817
616012	62499		TRAVEL		200		200
616012	62799		REPAIR AND MAINTENANCE				
616012	62899		OTHER				
616012 Total				1.250	70,541	1.250	70,541
616013	MUS SYSTEM IT COSTS (SABHRS/ITSD COSTS)						
616013	62199		CONTRACTED SERVICES		38,760		38,279
616013	62399		COMMUNICATION		60,032		60,032
616013	62148		SABHRS		21,547		20,025
616013 Total					120,339		118,336
616016	PROVOST/ACAD. VICE CHANCELLOR						
616016	61128	6E2001	HOAR, ROBERT	1.000	160,000	1.000	160,000
616016	61125	6N2008	NELSON, CONSTANCE L	1.000	31,779	1.000	31,779
616016	61224	6T1118	PART-TIME TEMPORARY				
616016	61225	6S1118	STUDENT LABORERS & CWS	0.098	3,122	0.098	3,122
616016	62199		CONTRACTED SERVICES		2,000		2,000
616016	62299		SUPPLIES AND MATERIALS		6,500		6,500
616016	62399		COMMUNICATION		4,913		4,913
616016	62499		TRAVEL		5,519		5,519
616016	62799		REPAIR AND MAINTENANCE		500		500
616016	62899		OTHER		1,000		1,000
616016 Total				2.098	215,333	2.098	215,333



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616017	UNIVERSITY RELATIONS						
616017	61125	6N5157	BROWN, DEBORAH	1.000	40,741	1.000	40,741
616017	61128	6C5603	CLINGINGSMITH, AARON	1.000	86,140	1.000	86,140
616017	61127	6D9124	GRADUATE ASSISTANT				
616017	61224	6T9124	PART-TIME TEMPORARY	0.160	5,067	0.160	5,067
616017	61225	6S9124	STUDENT LABORERS & CWS	0.272	8,645	0.272	8,645
616017	61399		OTHER COMPENSATION GENERAL				
616017	62199		CONTRACTED SERVICES		7,190		7,190
616017	62299		SUPPLIES AND MATERIALS		10,592		10,592
616017	62399		COMMUNICATION		10,921		10,921
616017	62399		MAIL				
616017	62399		TELEPHONE				
616017	62499		TRAVEL		1,700		1,700
616017	62799		REPAIR AND MAINTENANCE		600		600
616017	62899		OTHER				
616017 Total				2.432	171,596	2.432	171,596
616018	VICE CHANCELLOR STUDENT AFFAIRS						
616018	61128	6E3501	ORAVECZ, JOSEPH A. (Revise to .51 FTE	0.500	60,000	0.500	60,000
616018	61125	6N0351	HINTT, MARTHA	1.000	31,676	1.000	31,676
616018	61224	6T9003	PART-TIME TEMPORARY	0.063	2,000	0.063	2,000
616018	61225	6S9003	STUDENT LABORERS & CWS	0.022	690	0.022	690
616018	62199		CONTRACTED SERVICES		2,000		2,000
616018	62299		SUPPLIES AND MATERIALS		1,764		1,764
616018	62399		COMMUNICATION		2,383		2,383
616018	62499		TRAVEL		2,225		2,225
616018	62599		RENT				
616018	62799		REPAIR AND MAINTENANCE		400		400
616018	62899		OTHER		4,024		4,024
616018	63199		EQUIPMENT AND CAPITAL				
616018 Total				1.585	107,162	1.585	107,162



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616019	CENTRAL MAIL						
616019	61125	6N7051	DEKKER, VALERIE	0.400	8,607	0.400	8,607
616019	61125	6N0034	HOUSE, BARB (20% 630001; 45% 630003)	0.350	14,501	0.350	14,501
616019	61125	6N7052	DOUGLAS, KRISTOFFER (\$10.238 per hou	1.000	24,534	1.000	24,534
616019	61224	6T3202	PART-TIME TEMPORARY	0.022	700	0.022	700
616019	61225	6S3202	STUDENT LABORERS & CWS				
616019	62299		SUPPLIES AND MATERIALS		3,473		3,473
616019	62399		COMMUNICATION		753		753
616019	62599		RENT		3,000		3,000
616019	62799		REPAIR AND MAINTENANCE		1,600		1,600
616019 Total				1.772	57,168	1.772	57,168
616021	ADM. VICE CHANCELLOR						
616021	61128	6E4901	IVERSON, TERRIE	1.000	126,689	1.000	126,689
616021	61224	6T1110	PART-TIME TEMPORARY	0.025	801	0.025	801
616021	62199		CONTRACTED SERVICES		2,000		2,000
616021	62299		SUPPLIES AND MATERIALS		3,305		3,305
616021	62399		COMMUNICATION		2,025		2,025
616021	62499		TRAVEL		1,920		1,920
616021	62799		REPAIR AND MAINTENANCE		500		500
616021	62899		OTHER		727		727
616021	63199		EQUIPMENT AND CAPITAL				
616021 Total				1.025	137,967	1.025	137,967



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616022	HUMAN RESOURCES						
616022	61128	6C6001	SIMON, JANET	1.000	81,496	1.000	81,496
616022	61124	6C6050	STAHL, JODY	1.000	67,735	1.000	67,735
616022	61125	6N6052	NICOLAAS, JULIE	1.000	26,078	1.000	26,078
616022	61125	6N4552	O'NEILL, CASSIE	1.000	23,400	1.000	23,400
616022	61224	6T3400	PART-TIME TEMPORARY				
616022	61225	6S3400	STUDENT LABORERS & CWS	0.063	2,000	0.063	2,000
616022	61998	6Z9003	RECHARGE CL TO AUXIL.				
616022	61998	6Z9003	RECHARGE CP TO AUXIL.				
616022	62199		CONTRACTED SERVICES		1,000		1,000
616022	62299		SUPPLIES AND MATERIALS		6,833		6,833
616022	62399		COMMUNICATION		3,000		3,000
616022	62499		TRAVEL		9,000		9,000
616022	62899		OTHER		900		900
616022	62889M		INTERNAL ASSESSMENT				
616022 Total				4.063	221,442	4.063	221,442
616024	BUDGET OFFICE						
616024	61128	6C6054	COLLINS, TRUDY	1.000	81,904	1.000	81,904
616024	61125	6M4951	HANSON, DEAN	1.000	49,021	1.000	49,021
616024	61998	6Z9005	RECHARGE TO AUXIL.				
616024	62299		SUPPLIES AND MATERIALS		2,800		2,800
616024	62399		COMMUNICATION		800		800
616024	62499		TRAVEL		5,000		5,000
616024	62899		OTHER		1,500		1,500
616024	62889M		INTERNAL ASSESSMENT				
616024 Total				2.000	141,025	2.000	141,025



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616026	SEARCH						
616026	62199		CONTRACTED SERVICES		6,000		6,000
616026	62399		COMMUNICATION		12,013		12,013
616026	62499		TRAVEL				
616026	62899		OTHER		7,500		7,500
616026 Total					25,513		25,513
616027	ADMINISTRATIVE VC CONTINGENCY						
616027	61224	6T6027	PART-TIME TEMPORARY	0.554	17,574	0.554	17,574
616027	61311		MOBILE DEVICE ALLOWANCE		5,000		5,000
616027	62199		CONTRACTED SERVICES		12,000		12,000
616027	62499		TRAVEL				
616027	62799		REPAIR AND MAINTENANCE		11,025		11,025
616027	62899		OTHER		6,665		6,665
616027 Total				0.554	52,264	0.554	52,264
616028	INFORMATION SERVICES-INST SPRT						
616028	62199		CONTRACTED SERVICES		36,211		36,211
616028							
616028 Total					36,211		36,211
616030	EMPLOYEE BENEFITS						
616030	61133		TERMINATING SICK LEAVE		2,000		2,000
616030	61134		TERMINATING VACATION PAY		5,000		5,000
616030	61415A		TIAA/CREF 1% STATE REIMB.		5,587		5,587
616030	61499		GENERAL		794,052		877,468
616030 Total					806,639		890,055
616031	SUPPORT - OTHER						
616031	62199		WARRANT WRITING FEE		7,046		6,880
616031 Total					7,046		6,880



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616033	STAFF SENATE						
616033	62299		SUPPLIES AND MATERIALS		2,880		2,880
616033	62499		TRAVEL		1,700		1,700
616033	62899		OTHER		420		420
616033 Total					5,000		5,000
616034	PERKINS LOAN SERVICES						
616034	62199		CONTRACTED SERVICES		19,071		19,071
616034	62199		CONTRACTED SERVICES				
616034 Total					19,071		19,071
616036	MARKETING - INSTITUTIONAL SUPPORT						
616036	61124	6C5604	PRICE, CARMEN DAYE	0.500	20,575	0.500	20,575
616036	61125	6N5850	BUSCHER, APRIL	0.500	14,516	0.500	14,516
616036	61125	6M5852	MYERS, JANNA	1.000	44,007	1.000	44,007
616036	61127	6D1240	GRADUATE ASSISTANT				
616036	61225	6S1240	STUDENT LABORERS & CWS	0.016	500	0.016	500
616036	62199		OTHER SERVICES				
616036	62299		SUPPLIES AND MATERIALS		1,000		1,000
616036	62399		COMMUNICATION		750		750
616036	62499		TRAVEL		1,000		1,000
616036	62899		OTHER		500		500
616036 Total				2.016	82,848	2.016	82,848
616037	LUMP SUM BONUS/PROGRESSION						
616037	61308	6Z6637	LUMP SUM BONUS/PROGRESSION		10,000		10,000
616037	61142	6Z6637	CLASSIFIED BASE INCREASE RESERVE				
616037 Total					10,000		10,000
616038	MPEA EMPLOYEE DONATED HOURS						
616038	62899		OTHER		1,500		1,500
616038 Total					1,500		1,500



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616039	SALARY SALVAGE-INSTITUTIONAL SUPPORT						
616039	61124		PROFESSIONAL RAISE POOL		3,532		5,507
616039	61125		SALVAGE				
616039	61125		CLASSIFIED RAISE POOL		28,647		46,039
616039	61128		ADMINISTRATOR RAISE POOL		10,246		13,405
616039 Total					42,425		64,951
616041	GENERAL FUND PYA						
616041	62899		OTHER				
616041 Total							
616042	BAD DEBT EXPENSE						
616042	62899		OTHER		279,306		264,363
616042 Total					279,306		264,363
616044	LEADERSHIP MONTANA						
616044	61127	6D1274	GRADUATE ASSISTANT	0.129	2,000	0.129	2,000
616044	62399		COMMUNICATION				
616044	62499		TRAVEL		7,500		7,500
616044	62899		OTHER				
616044 Total				0.129	9,500	0.129	9,500
616045	CHANCELLOR'S OFFICE EVENTS						
616045	62299		SUPPLIES AND MATERIALS				
616045	62399		COMMUNICATION				
616045	62499		TRAVEL				
616045	62899		OTHER				
616045 Total							



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616047	OFFICE OF ALUMNI RELATIONS						
616047	61128	6C4904	BROCKEL, SARAH	1.000	63,236	1.000	63,236
616047	61125	6N4905	GAMBIL, KELSI KAY (\$13.64 per hour)	1.000	28,685	1.000	28,685
616047	62199		CONTRACTED SERVICES		5,000		5,000
616047	62299		SUPPLIES AND MATERIALS		19,500		19,500
616047	62399		COMMUNICATION		14,800		14,800
616047	62499		TRAVEL		5,000		5,000
616047	62799		REPAIRS & MAINT		5,500		5,500
616047	62899		OTHER		3,990		3,990
616047 Total				2.000	145,711	2.000	145,711
616049	OPERATIONS INFLATION RESERVE						
616049	62199		CONTRACTED SERVICES				
616049	62399		COMMUNICATION				
616049	62299		SUPPLIES AND MATERIALS				
616049	62799		REPAIR AND MAINTENANCE				
616049	62899		OTHER				
616049 Total							
616052	UNIVERSITY EVENT SERVICES						
616052	61124	6C5721	SOENS, BRANDEE	0.740	29,695	0.740	29,695
616052	62299		SUPPLIES AND MATERIALS				
616052	62399		COMMUNICATION				
616052	62499		TRAVEL				
616052	62899		OTHER				
616052 Total				0.740	29,695	0.740	29,695
616053	INTERNAL ASSESSMENT - INSTITUTIONAL SUPPORT						
616053	62889M		OTHER		(176,135)		(176,135)
616053 Total					(176,135)		(176,135)



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616054	VICE PROVOST FOR ACADEMIC AFFAIRS						
616054	61128	6E2000	REDINGER, MATT/POSITION ELIMINATED EFFECTIVE 12/31/2015	0.125	14,439		
616054	61125	6N0098	CROSS, JENAY	0.330	7,980	0.330	7,980
616054	62299		SUPPLIES AND MATERIALS		2,000		2,000
616054	62399		COMMUNICATION				
616054	62499		TRAVEL				
616054	62899		OTHER				
616054 Total				0.455	24,419	0.330	9,980
617001	FACILITIES SERVICES-ADMIN						
617001	61125	6N8031	GERAUD, LEA (Other funding sources FY17)	0.250	9,235		
617001	61125	6N8083	ICENOGGLE, LANCE	0.500	13,291	0.500	13,291
617001	61128	6C8001	MCGIMPSEY, JASON	1.000	101,920	1.000	101,920
617001	62299		SUPPLIES AND MATERIALS		9,398		9,471
617001	62399		COMMUNICATION		2,634		2,634
617001	62499		TRAVEL		3,246		3,246
617001	62599		RENT				
617001	62799		REPAIR AND MAINTENANCE				
617001	62899		OTHER		5,900		5,900
617001 Total				1.750	145,624	1.500	136,462
617003	HAZARDOUS WASTE MANAGEMENT						
617003	61125	6N0252	BERNHARDT, JEANINE	0.250	9,061	0.250	9,061
617003	62199		OTHER SERVICES		5,000		5,000
617003 Total				0.250	14,061	0.250	14,061
617004	BLDG MAINTENANCE						
617004	62799		REPAIR AND MAINTENANCE		870,248		832,248
617004	68801		TRANSFER OUT				
617004 Total					870,248		832,248



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617005	CUSTODIAL						
617005	61125	6N0032	BJORK, TODD	1.000	23,964	1.000	23,964
617005	61125	6N8057	ADAMS, SIERA (\$10.238 per hour)	1.000	21,295	1.000	21,295
617005	61125	6N0622	SAWYER, THOMAS G	1.000	21,295	1.000	21,295
617005	61125	6N8090	RISA, THOMAS	1.000	34,502	1.000	34,502
617005	61125	6N0621	BEADLING, JOHN ARCH	1.000	21,295	1.000	21,295
617005	61125	6N0049	BASKERVILLE, BRIAN	1.000	24,323	1.000	24,323
617005	61125	6N0050	KELLY, TERRI	1.000	25,837	1.000	25,837
617005	61125	6N0051	SPEER, DANIEL	1.000	21,518	1.000	21,518
617005	61125	6N0052	BENNETT, SCOTT	1.000	22,252	1.000	22,252
617005	61125	6N0053	SEARS/VACANT (\$10.238 per hr)	1.000	21,295	1.000	21,295
617005	61125	6N0054	MILLER, GERALDINE	1.000	24,257	1.000	24,257
617005	61125	6N0062	BENSON, KAREN	1.000	33,888	1.000	33,888
617005	61125	6N0063	DEPUTEE/VACANT	1.000	24,323	1.000	24,323
617005	61125	6N8054	CHRISTIE, STEVEN	1.000	34,520	1.000	34,520
617005	61125	6N8055	LEVIS, SAMUEL	1.000	50,387	1.000	50,387
617005	61125	6N8056	RUSH/VACANT (\$10.238 pr hr)	1.000	24,257	1.000	24,257
617005	61125	6N0046	WILSON, TONI	1.000	23,209	1.000	23,209
617005	61125	6N8059	SMITH, ZACHARY	1.000	21,294	1.000	21,294
617005	61125	6N8060	WILLIAMS, CHELSEY T \$10.238 per hour	1.000	21,295	1.000	21,295
617005	61125	6N8061	ROBERTS, THEO	1.000	33,724	1.000	33,724
617005	61125	6N8063	SMARTT/VACANT \$10.238 per hour	1.000	21,295	1.000	21,295
617005	61125	6N8065	POTTS, MICKEY	1.000	22,252	1.000	22,252
617005	61125	6N8066	BARFIELD, NICK	1.000	22,252	1.000	22,252
617005	61125	6N8089	EDMUND, ANN	1.000	27,799	1.000	27,799
617005	61125	6N8069	BANDEROB, DENISE	1.000	21,295	1.000	21,295
617005	61125	6N8070	CONLEY, KAREN S	1.000	22,252	1.000	22,252
617005	61125	6N8082	FUNDERHIDE, DANIEL	1.000	23,964	1.000	23,964
617005	61125	6N8084	ARNOLD, MATTHEW B.	1.000	21,518	1.000	21,518
617005	61125	6N8085	WOIRHAYE, FRANK	1.000	35,328	1.000	35,328
617005	61125	6N8087	HELMS, DOROTHY	1.000	36,535	1.000	36,535



Montana State University - Billings

Fiscal Years 2015-16 and 2016-17 General Fund Operating Budgets

Index	Acct	Position Number	Category/Description	FY 16 FTE	FY 16 Operating Budget	Preliminary FY 17 FTE	Preliminary FY 17 Operating Budget
617005	61125	6N8088	GLASRUDE, GARRETT/SUPERVISOR	1.000	35,300	1.000	35,300
617005	61224	6T4105	PART-TIME TEMPORARY	0.409	12,966	0.409	12,966
617005	61225	6S4105	STUDENT LABORERS & CWS				
617005	62299		SUPPLIES AND MATERIALS		97,039		97,039
617005	62399		COMMUNICATION		819		819
617005	62499		TRAVEL		260		260
617005	62799		REPAIR AND MAINTENANCE		15,000		15,000
617005	62899		OTHER		1,261		1,261
617005	62889M		INTERNAL ASSESSMENT				
617005 Total				31.409	945,865	31.409	945,865
617006	GROUNDS						
617006	61125	6N8040	BARTHLAMA, KEVIN	0.500	12,684	0.500	12,684
617006	61224	6T4106	PART-TIME TEMPORARY	0.315	10,000	0.315	10,000
617006	61225	6S4106	STUDENT LABORERS & CWS				
617006	62199		GROUNDS CONTRACT				
617006	62199		CONTRACTED SERVICES		71,985		71,985
617006	62299		SUPPLIES AND MATERIALS		3,570		3,570
617006	62399		COMMUNICATION		226		226
617006	62599		RENT		800		800
617006	62799		REPAIR AND MAINTENANCE		71,419		71,419
617006	62899		OTHER				
617006 Total				0.815	170,684	0.815	170,684
617007	CAMPUS DISTRIBUTION CENTER						
617007	62799		REPAIR AND MAINTENANCE		20,000		20,000
617007 Total					20,000		20,000
617008	SPECIAL PROJECTS						
617008	62799		REPAIR AND MAINTENANCE				
617008 Total							



Montana State University - Billings

Fiscal Years 2015-16 and 2016-17 General Fund Operating Budgets

Index	Acct	Position Number	Category/Description	FY 16 FTE	FY 16 Operating Budget	Preliminary FY 17 FTE	Preliminary FY 17 Operating Budget
617010	UTILITIES						
617010	61125	6N8040	BARTHLAMA, KEVIN	0.500	12,684	0.500	12,684
617010	62199		CONTRACTED SERVICES				
617010	62299		SUPPLIES AND MATERIALS		19,202		19,202
617010	62699		UTILITIES		1,261,734		1,332,825
617010	62799		REPAIR & MAINTENANCE		170,000		70,000
617010	62899		OTHER				
617010	69299		LOAN PRINCIPAL AND INTEREST (ENERGY BONDS)		126,039		126,039
617010 Total				0.500	1,589,659	0.500	1,560,750
617011	MUNICIPAL SERVICES						
617011	62899		OTHER		55,000		55,000
617011 Total					55,000		55,000
617012	FACILITIES RENTALS						
617012	62599		GENERAL FUND OPERATIONS USE OF AUXILIARY BUILDINGS MEETING ROOMS AND SUPPORT FOR EVENT MGMT		115,000		115,000
617012	62599		CAHP		36,500		36,500
617012	62599		FIELD STATION (\$7,500)				
617012	62599		PETRO THEATRE				
617012	62599		MCDONALD HALL (ADD \$15,000 in FY 2016)		543,823		543,823
617012	62599		DNRC/ANNUAL STATE LEASE				
617012	62599		OTHER				
617012 Total					695,323		695,323
617015	INFORMATION SERVICES-PLANT						
617015	62199		CONTRACTED SERVICES		17,483		17,483
617015 Total					17,483		17,483
617016	EMPLOYEE BENEFITS						
617016	61133		TERMINATING SICK LEAVE		3,000		3,000
617016	61134		TERMINATING VACATION PAY		2,000		2,000
617016	61415A		TIAA/CREF 1% STATE REIMB.		1,780		1,780
617016	61499		GENERAL		766,109		831,483
617016 Total					772,889		838,263



Montana State University - Billings

Fiscal Years 2015-16 and 2016-17 General Fund Operating Budgets

Index	Acct	Position Number	Category/Description	FY 16 FTE	FY 16 Operating Budget	Preliminary FY 17 FTE	Preliminary FY 17 Operating Budget
617017	O/M PLANT OTHER						
617017	62299		SUPPLIES AND MATERIALS				
617017	62799		REPAIR AND MAINTENANCE		23,414		23,414
617017	63199		CAPITAL EQUIPMENT				
617017 Total					23,414		23,414
617018	CAMPUS POLICE						
617018	61125	6N8041	ENDRES, RYAN (Other Source FY17)	1.000	44,128		
617018	61125	6N8050	MURPHY, KEN	1.000	48,518	1.000	48,518
617018	61125	6N8048	CETRONE, DONALD	1.000	45,306	1.000	45,306
617018	61125	6N8075	GATLIN, BRANDON (Sergeant)	1.000	49,174	1.000	49,174
617018	61125	6N8046	WAKEFIELD, BRUCE	1.000	45,306	1.000	45,306
617018	61125	6N8047	SMITH, CHARLES A	1.000	50,766	1.000	50,766
617018	61125	6N8045	URBANIAK, CYNTHIA	0.340	11,741	0.340	11,741
617018	61124	6C8091	DAVIS, ADAM	1.000	69,418	1.000	69,418
617018	61128	6C8044	FORSHEE, SCOTT	1.000	76,957	1.000	76,957
617018	61224	6T1160	PART-TIME TEMPORARY & OVERTIME	1.304	41,363	1.327	42,103
617018	61225	6S1160	STUDENT LABORERS & CWS				
617018	62199		CONTRACTED SERVICES		7,164		7,164
617018	62299		SUPPLIES AND MATERIALS		20,427		20,427
617018	62399		COMMUNICATION		6,240		6,240
617018	62499		TRAVEL		5,500		5,500
617018	62599		CAR RENTAL				
617018	62799		REPAIR AND MAINTENANCE		2,127		2,127
617018	62899		OTHER		7,100		7,100
617018	62889M		INTERNAL ASSESSMENT				
617018 Total				9.644	531,235	8.667	487,847
617019	ADMVC INSURANCE & COPYRIGHT						
617019	61125	6N0252	BERNHARDT, JEANINE	0.250	9,061	0.250	9,061
617019	62199		OTHER SERVICES		406,523		426,221
617019 Total				0.250	415,584	0.250	435,282



Montana State University - Billings

Fiscal Years 2015-16 and 2016-17 General Fund Operating Budgets

Index	Acct	Position Number	Category/Description	FY 16 FTE	FY 16 Operating Budget	Preliminary FY 17 FTE	Preliminary FY 17 Operating Budget
617021			SALARY SALVAGE-PLANT O&M				
617021	61125		CLASSIFIED RAISE POOL		55,123		86,900
617021	61124		PROFESSIONAL RAISE POOL		1,108		1,610
617021	61128		ADMINISTRATOR RAISE POOL		2,525		3,220
617021	61998		RECHARGE ADJUSTMENT				
617021 Total					58,756		91,730
617022			MSU-B DOWNTOWN O&M				
617022	62599		BROADWAY PROPERTIES		58,692		58,692
617022	62699		UTILITIES		13,000		13,000
617022	62799		REPAIR & MAINTENANCE		7,436		7,436
617022 Total					79,128		79,128
617025			INTERNAL ASSESSMENT - Plant O&M				
617025	62889M		OTHER		(629,738)		(629,738)
617025 Total					(629,738)		(629,738)
618002			SCHOLARSHIPS AND FELLOWSHIPS				
618002	62874		HONORS SCHOLARSHIPS		15,000		15,000
618002	62874		UNIVERSITY CONNECTIONS				
618002	62874		ADULT LEARNER				
618002	62874		YELLOWSTONE "A"(International Student Athletes = \$17,000		40,000		40,000
618002	62874		HIGH SCHOOL DUAL ENROLLMENT				
618002	62874		ADDITIONAL		25,000		5,000
618002 Total					80,000		60,000



Montana State University - Billings

Fiscal Years 2015-16 and 2016-17 General Fund Operating Budgets

Index	Acct	Position Number	Category/Description	FY 16 FTE	FY 16 Operating Budget	Preliminary FY 17 FTE	Preliminary FY 17 Operating Budget
618004	FEE WAIVERS						
618004	62829		ADVANCED HONOR FEE WAIVERS (by C		9,000		9,000
618004	62845F		MANDATORY FEE WAIVERS				
618004 Total					9,000		9,000
618xxx	SPECIAL FEE WAIVERS						
618005	62829		ART FEE WAIVER		4,000		4,000
618007	62846A		NON-RES TUITION WAIVER-ATHLETIC		592,406		592,406
618007	62829A		RES TUITION WAIVER - ATHLETIC		364,594		313,254
618009	62874A		COMMUNITY COLLEGE HONOR		20,000		20,000
618010	62829		COMMUNICATION ARTS FEE WAIVER		3,000		3,000
618013	62829		EDUCATIONAL GRANTS (Financial Aid)		8,000		6,000
618017	62874C		HIGH SCHOOL HONOR FEE WAIVER		92,660		90,000
618019	62829		MT RES TUITION WAIVER - UNDERGRAD		150,000		100,000
618020	62874E		AMERICAN INDIAN FEE WAIVER		480,000		450,000
618021	62829		MUSIC FEE WAIVER		5,000		5,000
618022	62874D		NATIONAL MERIT SCHOLARSHIP		4,400		4,400
618026	62874G		MT SENIOR CITIZEN FEE WAIVER		10,000		10,000
618028	62874H		RESIDENT VETERAN FEE WAIVER		16,087		16,087
618031	62829		CHEERLEADERS FEE WAIVER		13,000		13,000
618038	62846		HONORS NON-RES TUITION WAIVER-UNDERGRAD		5,400		5,400
618039	62874R		DEPENDENT FEE WAIVER		20,000		20,000
618040	62820T		GRADUATE TA/RA FEE WAIVER		67,600		67,600
618041	62874T		FACULTY / STAFF FEE WAIVER		123,590		113,590
618042	62874F		MT PEACE OFFICER/FIREFIGHTER SURVIVOR'S W		4,200		4,200
618047	62874Y		YELLOW RIBBON PROGRAM FEE WAIVER		10,000		10,000
618048	62820		GRADUATE RESIDENT NON-TEACHING FEE WAIVER		25,000		25,000
618049	62820A		GRADUATE NON-RES NON-TEACHING FEE WAIVER		4,400		4,400
618050	62828		ADULT LEARNER SCHOLARSHIP (funded from 6308		200,000		TBD
618051	62828		SERVICE LEARNING SCHOLARSHIPS (630845)				
618052	62874		INTERNATIONAL STUDENT SCHOLARSHIPS (6110				
618054	62828		PROMISE SCHOLARSHIPS (funded from 630900)		200,000		TBD



Montana State University - Billings

Fiscal Years 2015-16 and 2016-17 General Fund Operating Budgets

Index	Acct	Position Number	Category/Description	FY 16 FTE	FY 16 Operating Budget	Preliminary FY 17 FTE	Preliminary FY 17 Operating Budget
618055	62828		DEGREE COMPLETION SCHOLARSHIPS (funded from 630902)				
618056	62828		ATHLETICS SCHOLARSHIPS (Funded from 630903)		50,000		
618057	62828		ROTC SCHOLARSHIPS (Funded from 630911)				
618060	62828		MSUB STUDENT SUPPORT SCHOLARSHIP				
618xxx Total					2,473,337		1,877,337
		TOTAL PROGRM 08 - SCHOLARSHIPS & WAIVERS			2,562,337		1,946,337
			GENERAL FUND GRAND TOTAL	428.204	42,203,982	418.159	41,288,017

TAB D: Board of Regents Budget Reports

Montana State University Billings

Summary	All Funds Summary
Bud 200	Total Unrestricted Expenses Instruction Organized Research Public Service Academic Support Student Services Institutional Support Operation & Maintenance of Plant Scholarships & Fellowships
Bud 220	Comparison of Expenditures by Program
Bud 230	Statement of Waivers & Scholarships
Bud 300	Current Unrestricted Revenues
Bud 400A	Budget for Auxiliary Funds FY 2016 Actual Auxiliary Funds FY 2015
Bud 400D	Budget for Designated Funds FY 2016 Actual Designated Funds FY 2015
Bud 400E	Budget for Endowment Funds FY 2016 Actual Endowment Funds FY 2015
Bud 400L	Budget for Loan Funds FY 2016 Actual Loan Funds FY 2015
Bud 400P	Budget for Plant Funds FY 2016 Actual Plant Funds FY 2015
Bud 400R	Budget for Restricted Funds FY 2016 Actual Restricted Funds FY 2015
CHE 104	Comparative Statement of Tuition Waivers & Scholarships
CHE 113	FTE Employee Data
CHE 114	BOR Reserve Funds Report
CHE 115	Negative Fund Balance Report
CHE 116	Negative Cash Balance Report
CHE 120	Report on Outstanding Indebtedness

Montana State University Billings

ALL FUNDS SUBJECT TO BOARD OF REGENTS APPROVAL

FISCAL YEAR 2016

Campus/Agency	Actual FY 2015	Budgeted FY 2016	Dollar Change Actual 2015 to Budgeted 2016	Percent Change Actual 2015 to Budgeted 2016
Current Operating Unrestricted	\$ 43,028,957	\$ 42,203,982	\$ (824,975)	-2%
Current Restricted	11,056,928	11,161,126	104,198	1%
Current Designated	13,210,390	12,671,800	(538,590)	-4%
Auxiliary Enterprises	10,942,594	10,814,500	(128,094)	-1%
Loan & Endowment Funds	54,193	62,000	7,807	14%
Plant Funds	5,162,078	5,252,000	89,922	2%
TOTAL ALL FUNDS	\$ 83,455,140	\$ 82,165,408	\$ (1,289,732)	-2%

Montana State University
MSU-Billings
Current Unrestricted Expenses
Fiscal Year 2016

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2015	Percent Of Total Expense	Budget FY 2016	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	12,208,911	28.37%	12,082,576	28.63%	-1.03%
Contract Administrative	611ADM	3,079,408	7.16%	2,711,294	6.42%	-11.95%
Classified	611CLS	4,394,818	10.21%	4,154,445	9.84%	-5.47%
Graduate Assistants	611GST	113,713	0.26%	64,250	0.15%	-43.50%
Contract Professional	611PRF	2,532,197	5.88%	2,379,166	5.64%	-6.04%
Other Salaries	612OTS	380,767	0.88%	441,435	1.05%	15.93%
Other Compensation	613OTC	31,533	0.07%	31,400	0.07%	-0.42%
Total Salaries and Wages		22,741,347	52.85%	21,864,566	51.81%	-3.86%
Employee Benefits	614BEN	8,507,380	19.77%	8,198,781	19.43%	-3.63%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	56,274	0.13%	0	0.00%	-100.00%
Termination Pay	615TRP	398,489	0.93%	246,770	0.58%	-38.07%
Other Benefits	619OTB	257	0.00%	0	0.00%	-100.00%
Total Benefits		8,962,400	20.83%	8,445,551	20.01%	-5.77%
Total Personal Services		31,703,747	73.68%	30,310,117	71.82%	-4.40%
Operating Expenses						
Contracted Services	621SRV	2,182,217	5.07%	2,251,488	5.33%	3.17%
Supplies	622SUP	873,117	2.03%	2,389,980	5.66%	173.73%
Communications	623COM	544,772	1.27%	550,360	1.30%	1.03%
Travel	624TRV	588,847	1.37%	587,684	1.39%	-0.20%
Rent	625RNT	868,304	2.02%	801,215	1.90%	-7.73%
Utilities	626UTL	1,242,452	2.89%	1,274,734	3.02%	2.60%
Repairs & Maintenance	627MNT	1,282,017	2.98%	1,289,065	3.05%	0.55%
Other	628OTH	-147,922	-0.34%	-38,413	-0.09%	-74.03%
Waivers & Scholarships	628WAV	2,787,782	6.48%	2,562,337	6.07%	-8.09%
Sponsored Programs Indirect Cost	690IDC	0	0.00%	0	0.00%	0.00%
Costs of Goods Sold	629CGS	0	0.00%	0	0.00%	0.00%
Total Operating Expenses		10,221,585	23.76%	11,668,450	27.65%	14.15%
Capital and Transfers						
Capital Equipment	631CEQ	82,242	0.19%	84,376	0.20%	2.60%
Capital Land	641CLN	0	0.00%	0	0.00%	0.00%
Capital Building	643CBL	0	0.00%	0	0.00%	0.00%
Capital Other Improvements	645COI	0	0.00%	0	0.00%	0.00%
Debt Service	650DBT	125,544	0.29%	126,039	0.30%	0.39%
Total Capital		207,785	0.48%	210,415	0.50%	1.27%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	895,840	2.08%	15,000	0.04%	-98.33%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		895,840	2.08%	15,000	0.04%	-98.33%
Total Capital and Transfers		1,103,625	2.56%	225,415	0.53%	-79.58%
Total Expenses		43,028,957	100.00%	42,203,982	100.00%	-1.92%

Montana State University
MSU-Billings
Current Unrestricted Expenses
Fiscal Year 2016
Instruction

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2015	Percent Of Total Expense	Budget FY 2016	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	12,195,951	59.69%	12,076,716	56.86%	-0.98%
Contract Administrative	611ADM	82,617	0.40%	0	0.00%	-100.00%
Classified	611CLS	425,021	2.08%	455,125	2.14%	7.08%
Graduate Assistants	611GST	77,463	0.38%	48,000	0.23%	-38.03%
Contract Professional	611PRF	399,089	1.95%	329,838	1.55%	-17.35%
Other Salaries	612OTS	163,209	0.80%	151,852	0.71%	-6.96%
Other Compensation	613OTC	12,867	0.06%	11,500	0.05%	-10.63%
Total Salaries and Wages		13,356,217	65.37%	13,073,031	61.55%	-2.12%
Employee Benefits	614BEN	4,610,479	22.57%	4,652,944	21.91%	0.92%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	41,484	0.20%	0	0.00%	-100.00%
Termination Pay	615TRP	219,383	1.07%	202,270	0.95%	-7.80%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		4,871,346	23.84%	4,855,214	22.86%	-0.33%
Total Personal Services		18,227,563	89.21%	17,928,245	84.41%	-1.64%
Operating Expenses						
Contracted Services	621SRV	902,405	4.42%	1,039,161	4.89%	15.15%
Supplies	622SUP	228,030	1.12%	1,698,474	8.00%	644.85%
Communications	623COM	107,363	0.53%	109,052	0.51%	1.57%
Travel	624TRV	190,685	0.93%	248,814	1.17%	30.48%
Rent	625RNT	2,613	0.01%	450	0.00%	-82.78%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	23,851	0.12%	63,121	0.30%	164.65%
Other	628OTH	137,144	0.67%	139,241	0.66%	1.53%
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		1,592,092	7.79%	3,298,313	15.53%	107.17%
Capital and Transfers						
Capital Equipment	631CEQ	12,971	0.06%	10,000	0.05%	-22.91%
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		12,971	0.06%	10,000	0.05%	-22.91%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	598,673	2.93%	2,500	0.01%	-99.58%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		598,673	2.93%	2,500	0.01%	-99.58%
Total Capital and Transfers		611,644	2.99%	12,500	0.06%	-97.96%
Total Expenses		20,431,299	100.00%	21,239,058	100.00%	3.95%

Montana State University
MSU-Billings
Current Unrestricted Expenses
Fiscal Year 2016
Organized Research

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2015	Percent Of Total Expense	Budget FY 2016	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0	0.00%	0		0.00%
Contract Administrative	611ADM	93,163	56.97%	0		-100.00%
Classified	611CLS	0	0.00%	0		0.00%
Graduate Assistants	611GST	0	0.00%	0		0.00%
Contract Professional	611PRF	0	0.00%	0		0.00%
Other Salaries	612OTS	0	0.00%	0		0.00%
Other Compensation	613OTC	0	0.00%	0		0.00%
Total Salaries and Wages		93,163	56.97%	0		-100.00%
Employee Benefits	614BEN	33,760	20.64%	0		-100.00%
Employee Waivers	614BNW	0	0.00%	0		0.00%
Termination Benefits	615TRB	0	0.00%	0		0.00%
Termination Pay	615TRP	27,786	16.99%	0		-100.00%
Other Benefits	619OTB	0	0.00%	0		0.00%
Total Benefits		61,547	37.63%	0		-100.00%
Total Personal Services		154,709	94.60%	0		-100.00%
Operating Expenses						
Contracted Services	621SRV	8,830	5.40%	0		-100.00%
Supplies	622SUP	0	0.00%	0		0.00%
Communications	623COM	0	0.00%	0		0.00%
Travel	624TRV	0	0.00%	0		0.00%
Rent	625RNT	0	0.00%	0		0.00%
Utilities	626UTL	0	0.00%	0		0.00%
Repairs & Maintenance	627MNT	0	0.00%	0		0.00%
Other	628OTH	0	0.00%	0		0.00%
Waivers & Scholarships	628WAV	0	0.00%	0		0.00%
Sponsored Programs Indirect Cost	690IDC	0	0.00%	0		0.00%
Costs of Goods Sold	629CGS	0	0.00%	0		0.00%
Total Operating Expenses		8,830	5.40%	0		-100.00%
Capital and Transfers						
Capital Equipment	631CEQ	0	0.00%	0		0.00%
Capital Land	641CLN	0	0.00%	0		0.00%
Capital Building	643CBL	0	0.00%	0		0.00%
Capital Other Improvements	645COI	0	0.00%	0		0.00%
Debt Service	650DBT	0	0.00%	0		0.00%
Total Capital		0	0.00%	0		0.00%
Mandatory Transfer Out	687MXF	0	0.00%	0		0.00%
NonMandatory Transfer Out	688NXF	0	0.00%	0		0.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0		0.00%
Total Transfers		0	0.00%	0		0.00%
Total Capital and Transfers		0	0.00%	0		0.00%
Total Expenses		163,539	100.00%	0		-100.00%

Montana State University
MSU-Billings
Current Unrestricted Expenses
Fiscal Year 2016
Public Service

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2015	Percent Of Total Expense	Budget FY 2016	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0	0.00%	0	0.00%	0.00%
Contract Administrative	611ADM	147,831	39.76%	150,905	43.07%	2.08%
Classified	611CLS	34,535	9.29%	19,577	5.59%	-43.31%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	28,145	7.57%	28,805	8.22%	2.34%
Other Salaries	612OTS	0	0.00%	0	0.00%	0.00%
Other Compensation	613OTC	1,461	0.39%	0	0.00%	-100.00%
Total Salaries and Wages		211,973	57.02%	199,287	56.87%	-5.98%
Employee Benefits	614BEN	73,407	19.74%	69,572	19.85%	-5.22%
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		73,407	19.74%	69,572	19.85%	-5.22%
Total Personal Services		285,380	76.76%	268,859	76.73%	-5.79%
Operating Expenses						
Contracted Services	621SRV	32,029	8.61%	33,419	9.54%	4.34%
Supplies	622SUP	13,215	3.55%	18,581	5.30%	40.61%
Communications	623COM	9,545	2.57%	9,677	2.76%	1.38%
Travel	624TRV	7,098	1.91%	1,300	0.37%	-81.68%
Rent	625RNT	13,570	3.65%	11,000	3.14%	-18.94%
Utilities	626UTL	500	0.13%	0	0.00%	-100.00%
Repairs & Maintenance	627MNT	5,972	1.61%	4,000	1.14%	-33.02%
Other	628OTH	4,475	1.20%	3,575	1.02%	-20.11%
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		86,404	23.24%	81,552	23.27%	-5.62%
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		371,783	100.00%	350,411	100.00%	-5.75%

Montana State University
MSU-Billings
Current Unrestricted Expenses
Fiscal Year 2016
Academic Support

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2015	Percent Of Total Expense	Budget FY 2016	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	3,773	0.10%	0	0.00%	-100.00%
Contract Administrative	611ADM	943,385	25.05%	815,537	24.22%	-13.55%
Classified	611CLS	755,128	20.05%	684,526	20.33%	-9.35%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	489,102	12.99%	509,086	15.12%	4.09%
Other Salaries	612OTS	44,410	1.18%	66,607	1.98%	49.98%
Other Compensation	613OTC	2,651	0.07%	0	0.00%	-100.00%
Total Salaries and Wages		2,238,448	59.45%	2,075,756	61.65%	-7.27%
Employee Benefits	614BEN	889,718	23.63%	750,682	22.30%	-15.63%
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	75,389	2.00%	15,000	0.45%	-80.10%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		965,107	25.63%	765,682	22.74%	-20.66%
Total Personal Services		3,203,555	85.07%	2,841,438	84.39%	-11.30%
Operating Expenses						
Contracted Services	621SRV	138,569	3.68%	127,499	3.79%	-7.99%
Supplies	622SUP	232,473	6.17%	224,572	6.67%	-3.40%
Communications	623COM	35,377	0.94%	37,084	1.10%	4.82%
Travel	624TRV	32,008	0.85%	29,075	0.86%	-9.16%
Rent	625RNT	90	0.00%	0	0.00%	-100.00%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	18,703	0.50%	5,484	0.16%	-70.68%
Other	628OTH	30,587	0.81%	14,989	0.45%	-51.00%
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		487,807	12.95%	438,703	13.03%	-10.07%
Capital and Transfers						
Capital Equipment	631CEQ	59,213	1.57%	74,376	2.21%	25.61%
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		59,213	1.57%	74,376	2.21%	25.61%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	15,000	0.40%	12,500	0.37%	-16.67%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		15,000	0.40%	12,500	0.37%	-16.67%
Total Capital and Transfers		74,213	1.97%	86,876	2.58%	17.06%
Total Expenses		3,765,575	100.00%	3,367,017	100.00%	-10.58%

Montana State University
MSU-Billings
Current Unrestricted Expenses
Fiscal Year 2016
Student Services

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2015	Percent Of Total Expense	Budget FY 2016	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	9,188	0.16%	5,860	0.12%	-36.22%
Contract Administrative	611ADM	431,478	7.66%	469,255	9.42%	8.76%
Classified	611CLS	1,002,400	17.79%	928,665	18.65%	-7.36%
Graduate Assistants	611GST	36,250	0.64%	14,250	0.29%	-60.69%
Contract Professional	611PRF	1,375,735	24.42%	1,262,411	25.35%	-8.24%
Other Salaries	612OTS	118,197	2.10%	102,349	2.06%	-13.41%
Other Compensation	613OTC	7,055	0.13%	4,900	0.10%	-30.55%
Total Salaries and Wages		2,980,302	52.90%	2,787,690	55.99%	-6.46%
Employee Benefits	614BEN	1,284,944	22.81%	1,158,055	23.26%	-9.88%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	14,790	0.26%	0	0.00%	-100.00%
Termination Pay	615TRP	31,421	0.56%	17,500	0.35%	-44.31%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		1,331,155	23.63%	1,175,555	23.61%	-11.69%
Total Personal Services		4,311,457	76.53%	3,963,245	79.60%	-8.08%
Operating Expenses						
Contracted Services	621SRV	350,034	6.21%	201,679	4.05%	-42.38%
Supplies	622SUP	211,548	3.76%	203,179	4.08%	-3.96%
Communications	623COM	230,300	4.09%	241,021	4.84%	4.66%
Travel	624TRV	302,563	5.37%	246,725	4.96%	-18.46%
Rent	625RNT	34,059	0.60%	30,750	0.62%	-9.72%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	22,328	0.40%	14,691	0.30%	-34.20%
Other	628OTH	138,638	2.46%	77,815	1.56%	-43.87%
Waivers & Scholarships	628WAV	5,000	0.09%	0	0.00%	-100.00%
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		1,294,470	22.98%	1,015,860	20.40%	-21.52%
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	27,824	0.49%	0	0.00%	-100.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		27,824	0.49%	0	0.00%	-100.00%
Total Capital and Transfers		27,824	0.49%	0	0.00%	-100.00%
Total Expenses		5,633,751	100.00%	4,979,105	100.00%	-11.62%

Montana State University
MSU-Billings
Current Unrestricted Expenses
Fiscal Year 2016
Institutional Support

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2015	Percent Of Total Expense	Budget FY 2016	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0	0.00%	0	0.00%	0.00%
Contract Administrative	611ADM	1,202,493	29.93%	1,094,195	27.84%	-9.01%
Classified	611CLS	938,563	23.36%	831,954	21.16%	-11.36%
Graduate Assistants	611GST	0	0.00%	2,000	0.05%	0.00%
Contract Professional	611PRF	170,891	4.25%	178,500	4.54%	4.45%
Other Salaries	612OTS	52,700	1.31%	56,298	1.43%	6.83%
Other Compensation	613OTC	5,812	0.14%	15,000	0.38%	158.09%
Total Salaries and Wages		2,370,459	58.99%	2,177,947	55.41%	-8.12%
Employee Benefits	614BEN	870,475	21.66%	799,639	20.34%	-8.14%
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	19,373	0.48%	7,000	0.18%	-63.87%
Other Benefits	619OTB	257	0.01%	0	0.00%	-100.00%
Total Benefits		890,105	22.15%	806,639	20.52%	-9.38%
Total Personal Services		3,260,564	81.15%	2,984,586	75.93%	-8.46%
Operating Expenses						
Contracted Services	621SRV	361,700	9.00%	341,575	8.69%	-5.56%
Supplies	622SUP	63,155	1.57%	95,538	2.43%	51.28%
Communications	623COM	139,797	3.48%	143,607	3.65%	2.73%
Travel	624TRV	47,100	1.17%	52,764	1.34%	12.03%
Rent	625RNT	5,706	0.14%	4,200	0.11%	-26.39%
Utilities	626UTL	29	0.00%	0	0.00%	-100.00%
Repairs & Maintenance	627MNT	13,294	0.33%	22,125	0.56%	66.43%
Other	628OTH	108,237	2.69%	286,444	7.29%	164.64%
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		739,017	18.39%	946,253	24.07%	28.04%
Capital and Transfers						
Capital Equipment	631CEQ	18,522	0.46%	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		18,522	0.46%	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		18,522	0.46%	0	0.00%	-100.00%
Total Expenses		4,018,103	100.00%	3,930,839	100.00%	-2.17%

Montana State University
MSU-Billings
Current Unrestricted Expenses
Fiscal Year 2016
Operation & Maintenance of Plant

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2015	Percent Of Total Expense	Budget FY 2016	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0	0.00%	0	0.00%	0.00%
Contract Administrative	611ADM	178,442	3.04%	181,402	3.14%	1.66%
Classified	611CLS	1,239,171	21.14%	1,234,598	21.38%	-0.37%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	69,235	1.18%	70,526	1.22%	1.86%
Other Salaries	612OTS	2,251	0.04%	64,329	1.11%	2757.97%
Other Compensation	613OTC	1,687	0.03%	0	0.00%	-100.00%
Total Salaries and Wages		1,490,785	25.43%	1,550,855	26.85%	4.03%
Employee Benefits	614BEN	744,597	12.70%	767,889	13.30%	3.13%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	0	0.00%	0	0.00%	0.00%
Termination Pay	615TRP	25,137	0.43%	5,000	0.09%	-80.11%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		769,734	13.13%	772,889	13.38%	0.41%
Total Personal Services		2,260,520	38.56%	2,323,744	40.24%	2.80%
Operating Expenses						
Contracted Services	621SRV	388,650	6.63%	508,155	8.80%	30.75%
Supplies	622SUP	124,697	2.13%	149,636	2.59%	20.00%
Communications	623COM	22,389	0.38%	9,919	0.17%	-55.70%
Travel	624TRV	9,393	0.16%	9,006	0.16%	-4.12%
Rent	625RNT	812,265	13.86%	754,815	13.07%	-7.07%
Utilities	626UTL	1,241,922	21.19%	1,274,734	22.07%	2.64%
Repairs & Maintenance	627MNT	1,197,870	20.43%	1,179,644	20.43%	-1.52%
Other	628OTH	-567,003	-9.67%	-560,477	-9.70%	-1.15%
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		3,230,184	55.10%	3,325,432	57.58%	2.95%
Capital and Transfers						
Capital Equipment	631CEQ	-8,465	-0.14%	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	125,544	2.14%	126,039	2.18%	0.39%
Total Capital		117,079	2.00%	126,039	2.18%	7.65%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	254,342	4.34%	0	0.00%	-100.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		254,342	4.34%	0	0.00%	-100.00%
Total Capital and Transfers		371,421	6.34%	126,039	2.18%	-66.07%
Total Expenses		5,862,124	100.00%	5,775,215	100.00%	-1.48%

Montana State University
MSU-Billings
Current Unrestricted Expenses
Fiscal Year 2016
Scholarships & Fellowships

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2015	Percent Of Total Expense	Budget FY 2016	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	2,782,782	100.00%	2,562,337	100.00%	-7.92%
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		2,782,782	100.00%	2,562,337	100.00%	-7.92%
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		2,782,782	100.00%	2,562,337	100.00%	-7.92%

Montana State University
MSU-Billings
5 Year Comparison by Program
Fiscal Year 2016

Bud 220

Program	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Budget 2016	Percent Change
Instruction	20,038,490	19,867,656	19,710,106	20,431,299	21,239,058	3.95%
Organized Research	125,348	166,821	143,790	163,539	0	-100.00%
Public Service	408,678	372,622	382,003	371,783	350,411	-5.75%
Academic Support	3,285,471	3,299,355	3,667,966	3,765,575	3,367,017	-10.58%
Student Services	5,354,651	5,542,333	5,592,755	5,633,751	4,979,105	-11.62%
Institutional Support	3,901,135	3,806,327	4,240,695	4,018,103	3,930,839	-2.17%
Operation and Maintenance of Plant	5,560,180	6,439,273	6,010,747	5,862,124	5,775,215	-1.48%
Total	38,673,953	39,494,385	39,748,062	40,246,175	39,641,645	-1.50%
Scholarships and Fellowships	2,209,715	2,359,891	2,541,394	2,782,782	2,562,337	-7.92%
Total	40,883,668	41,854,277	42,289,456	43,028,957	42,203,982	-1.92%

Montana State University
MSU-Billings
Statement of Waivers and Scholarships
Fiscal Year 2016

Bud 230

Accounts	Account Code	Actual FY 2015	Percent Of Total Expense	Budget FY 2016	Percent Of Total Budget	Percent Change
Campus Discretionary Waivers						
Undergraduate						
Res Tuition Waiver-Undergraduate	62829	164,237	5.89%	192,000	7.49%	16.90%
Non-Res Tuition Waiver-Undergrad	62846	0	0.00%	5,400	0.21%	0.00%
Custodial Student	62874B	0	0.00%	0	0.00%	0.00%
Senior Citizens	62874G	5,936	0.21%	10,000	0.39%	68.47%
Total Undergraduate		170,173	6.10%	207,400	8.09%	21.88%
Graduate						
Res Tuition Waiver-Graduate	62820	22,646	0.81%	25,000	0.98%	10.40%
Non-Res Tuition Waiver-Graduate	62820A	3,959	0.14%	4,400	0.17%	11.15%
GTA/GRA Waiver	62820T	53,328	1.91%	67,600	2.64%	26.76%
Total Graduate		79,933	2.87%	97,000	3.79%	21.35%
Athletic						
Res Tuition Waiver-Athletics	62829A	340,386	12.21%	364,594	14.23%	7.11%
Non-Res Tuition Waiver-Athletics	62846A	582,333	20.89%	592,406	23.12%	1.73%
Total Athletic		922,719	33.10%	957,000	37.35%	3.72%
Other						
Other Tuition Waivers	62874	222,623	7.99%	80,000	3.12%	-64.06%
Scholarships & Fellowships	62828	696,556	24.99%	450,000	17.56%	-35.40%
Yellow Ribbon Program	62874Y	6,969	0.25%	10,000	0.39%	43.49%
Total Other		926,148	33.22%	540,000	21.07%	-41.69%
Total Campus Discretionary Waiver		2,098,973	75.29%	1,801,400	70.30%	-14.18%
Board of Regents Designated						
Waivers and Scholarships						
American Indian Waiver	62874E	443,595	15.91%	480,000	18.73%	8.21%
Employee Waiver	62874T	114,397	4.10%	123,590	4.82%	8.04%
Dependent Waiver	62874R	18,069	0.65%	20,000	0.78%	10.69%
Veteran	62874H	8,140	0.29%	16,087	0.63%	97.62%
Peace & Fire Orphans	62874F	4,030	0.14%	4,200	0.16%	4.21%
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	19,236	0.69%	20,000	0.78%	3.97%
MUS High School Honor	62874C	76,944	2.76%	92,660	3.62%	20.43%
National Merit	62874D	4,397	0.16%	4,400	0.17%	0.07%
Total Waivers and Scholarships		688,808	24.71%	760,937	29.70%	10.47%
Total Board of Regents Designated		688,808	24.71%	760,937	29.70%	10.47%
Total Expenses		2,787,782	100.00%	2,562,337	100.00%	-8.09%

Montana State University
MSU-Billings
Current Unrestricted Revenues
Fiscal Year 2016

Bud 300

Accounts	Level 1 Acct Code	Actual FY 2015	Percent Of Total	Budget FY 2016	Percent Of Total Budget	Percent Change
Tuition and Fees						
Registration Fee	515REG	306,170	0.71%	306,170	0.73%	0.00%
Resident Tuition	500RES	14,321,677	33.42%	14,234,551	33.73%	-0.61%
Non-resident Tuition	505NON	3,050,165	7.12%	2,988,341	7.08%	-2.03%
WUE Tuition	505WUE	1,905,466	4.45%	1,861,403	4.41%	-2.31%
Other Tuition	507OTH	0	0.00%	0	0.00%	0.00%
Admissions Fees	515ADM	57,491	0.13%	55,000	0.13%	-4.33%
Program Tuition & Fees	520PRG	43,475	0.10%	40,000	0.09%	-7.99%
Total Tuition and Fees		19,684,443	45.93%	19,485,465	46.17%	-1.01%
State Allocations						
Hi-Ed General Fund Revenue	555GEN	19,154,200	44.69%	19,379,977	45.92%	1.18%
Hi-Ed Millage Revenue	555MIL	2,497,126	5.83%	2,436,084	5.77%	-2.44%
Other OCHE/State Funding	555SPE	196,180	0.46%	129,778	0.31%	-33.85%
Total State Allocations		21,847,507	50.98%	21,945,839	52.00%	0.45%
Other Revenues						
Investments	540INV	4,621	0.01%	6,000	0.01%	29.83%
Financial Aid	562FNA	61,154	0.14%	50,000	0.12%	-18.24%
Course Fees	530CRS	1,335	0.00%	0	0.00%	-100.00%
Other Student Fees	532OSF	101,246	0.24%	98,000	0.23%	-3.21%
Gifts & Scholarships	565GFT	0	0.00%	0	0.00%	0.00%
Sales & Service	570SAS	8,028	0.02%	0	0.00%	-100.00%
Carry Forward Funds	585CAR	0	0.00%	0	0.00%	0.00%
Other Revenue	580OTH	12,703	0.03%	18,678	0.04%	47.04%
Total Other Revenues		189,087	0.44%	172,678	0.41%	-8.68%
Transfers						
Mandatory Transfer-In	557MNX	0	0.00%	0	0.00%	0.00%
Non-Mandatory Transfer-In	557NMX	1,137,312	2.65%	600,000	1.42%	-47.24%
Total Transfers		1,137,312	2.65%	600,000	1.42%	-47.24%
Total Revenues		42,858,349	100.00%	42,203,982	100.00%	-1.53%

**Montana State University
MSU-Billings
Budget for Auxiliary Funds
FY16**

<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	604,338	2,880,000	0	2,880,000	407,800	2,600,000	50,000	3,057,800	43,301	469,838
Health Services	99,709	500,000	0	500,000	378,000	116,600	5,000	499,600	47,995	148,105
Other Auxiliary Non-Pledged	339,428	196,000	35,000	231,000	17,000	200,000	60,000	277,000	1,273	294,701
Other Auxiliary Pledged	2,340,685	1,165,000	0	1,165,000	0	30,100	1,135,000	1,165,100	0	2,340,585
Parking	493,405	330,000	0	330,000	90,000	230,000	80,000	400,000	18,305	441,710
Rentals	198,412	355,000	0	355,000	52,500	371,000	0	423,500	3,188	133,100
Student Housing	1,009,349	4,035,000	100,000	4,135,000	758,000	3,100,000	468,500	4,326,500	63,675	881,524
Student Union	322,363	745,000	0	745,000	250,000	400,000	15,000	665,000	12,140	414,503
Totals	5,407,688	10,206,000	135,000	10,341,000	1,953,300	7,047,700	1,813,500	10,814,500	189,878	5,124,066

Montana State University
MSU-Billings
Actuals for Auxiliary Funds
FY15

Reporting Fund	Beginning Fund Balance	Revenue	Transfers In	Total Revenue	Compensation & Benefits	Operating & Capital	Transfers Out	Total Expenses	Less Compensation	Ending Fund Balance
Bookstore	894,497	2,849,238	0	2,849,238	399,775	2,683,861	55,762	3,139,398	43,301	647,638
Health Services	76,716	474,347	0	474,347	332,032	114,321	5,000	451,353	47,995	147,705
Other Auxiliary Non-Pledged	502,108	193,926	30,208	224,134	16,669	313,937	56,208	386,814	1,273	340,701
Other Auxiliary Pledged	1,754,381	1,654,292	0	1,654,292	0	29,475	1,038,512	1,067,987	0	2,340,685
Parking	564,777	319,175	0	319,175	88,164	222,384	80,000	390,547	18,305	511,710
Rentals	266,267	347,168	0	347,168	51,425	363,598	0	415,022	3,188	201,600
Student Housing	1,365,356	3,991,354	90,117	4,081,471	743,317	3,034,629	659,533	4,437,478	63,675	1,073,024
Student Union	245,059	731,297	0	731,297	247,034	392,433	14,526	653,993	12,140	334,503
Totals	5,669,160	10,560,796	120,325	10,681,121	1,878,415	7,154,638	1,909,541	10,942,593	189,878	5,597,566

**Montana State University
MSU-Billings
Budget for Designated Funds
FY16**

<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	521,519	325,000	0	325,000	130,000	154,000	4,000	288,000	22,198	580,717
Athletics	93,578	1,270,000	175,000	1,445,000	122,000	1,200,000	150,000	1,472,000	13,972	80,550
Campus Sales and Service	1,086,476	4,600,000	0	4,600,000	1,940,000	2,600,000	200,000	4,740,000	174,200	1,120,677
Continuing Education	439,808	525,000	0	525,000	416,500	175,000	0	591,500	7,453	380,761
Designated Gifts	0	0	0	0	0	0	0	0	0	0
Designated Scholarships	948,639	0	0	0	0	0	400,000	400,000	0	548,639
F&A Sponsored Programs	2,175,904	280,000	0	280,000	260,000	65,000	0	325,000	18,888	2,149,792
Fees	4,420,567	2,200,000	0	2,200,000	1,440,000	1,015,000	10,000	2,465,000	147,071	4,302,638
General Designated	4,329,453	590,000	85,000	675,000	142,300	480,000	200,000	822,300	114,315	4,296,468
Instructional Fees	224,135	270,000	0	270,000	0	270,000	0	270,000	0	224,135
Sales & Service	1,038,444	1,445,000	15,000	1,460,000	698,000	600,000	0	1,298,000	95,532	1,295,976
Totals	15,278,523	11,505,000	275,000	11,780,000	5,148,800	6,559,000	964,000	12,671,800	593,629	14,980,353

Montana State University
MSU-Billings
Actuals for Designated Funds
FY15

<u>Reporting Fund</u>	<u>Beginning Fund Balance</u>	<u>Revenue</u>	<u>Transfers In</u>	<u>Total Revenue</u>	<u>Compensation & Benefits</u>	<u>Operating & Capital</u>	<u>Transfers Out</u>	<u>Total Expenses</u>	<u>Less Compensated</u>	<u>Ending Fund Balance</u>
Associated Students	479,954	323,574	0	323,574	127,376	150,982	3,650	282,008	22,198	543,717
Athletics	119,728	1,240,045	196,397	1,436,442	119,556	1,177,529	165,508	1,462,593	13,972	107,550
Campus Sales and Service	1,355,749	4,636,904	0	4,636,904	1,901,395	2,704,782	300,000	4,906,177	174,200	1,260,677
Continuing Education	546,134	475,853	0	475,853	408,273	173,905	0	582,179	7,453	447,261
Designated Gifts	0	0	0	0	0	0	0	0	0	0
Designated Scholarships	1,283,875	0	562,000	562,000	0	0	897,236	897,236	0	948,639
F&A Sponsored Programs	2,182,612	272,583	0	272,583	219,762	59,529	0	279,290	18,888	2,194,792
Fees	4,674,673	2,179,429	0	2,179,429	1,431,267	995,768	6,500	2,433,534	147,071	4,567,638
General Designated	4,543,911	580,855	84,147	665,003	139,471	470,024	269,966	879,460	114,315	4,443,768
Instructional Fees	190,435	264,930	1	264,931	0	231,230	0	231,230	0	224,135
Sales & Service	842,003	1,437,850	15,274	1,453,123	682,792	573,890	0	1,256,682	95,532	1,133,976
Totals	16,219,073	11,412,022	857,819	12,269,841	5,029,891	6,537,639	1,642,860	13,210,390	593,629	15,872,153

Montana State University
MSU-Billings
Budget for Endowment Funds
FY16

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

Montana State University
MSU-Billings
Actuals for Endowment Funds
FY15

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

Montana State University
MSU-Billings
Budget for Loan Funds
FY16

<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	3,841,163	135,000	0	135,000	0	60,000	0	60,000	0	3,916,163
Institutional Loan	125,525	5,000	0	5,000	0	2,000	0	2,000	0	128,525
Totals	3,966,688	140,000	0	140,000	0	62,000	0	62,000	0	4,044,688

Montana State University
MSU-Billings
Actuals for Loan Funds
FY15

<u>Reporting Fund</u>	<u>Beginning Fund Balance</u>	<u>Revenue</u>	<u>Transfers In</u>	<u>Total Revenue</u>	<u>Compensation & Benefits</u>	<u>Operating & Capital</u>	<u>Transfers Out</u>	<u>Total Expenses</u>	<u>Less Compensated</u>	<u>Ending Fund Balance</u>
Federal & State Loan	3,763,986	130,546	0	130,546	0	53,368	0	53,368	0	3,841,163
Institutional Loan	121,730	4,619	0	4,619	0	825	0	825	0	125,525
Totals	3,885,716	135,165	0	135,165	0	54,193	0	54,193	0	3,966,688

Montana State University
MSU-Billings
Budget for Plant Funds
FY16

<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	8,265,589	2,590,000	750,000	3,340,000	168,500	3,500,000	240,000	3,908,500	0	7,697,089
Retirement of Indebtedness	1,616	0	1,210,000	1,210,000	0	1,210,000	0	1,210,000	0	1,616
Unexpended Plant	1,148,734	282,000	50,000	332,000	41,000	90,000	2,500	133,500	0	1,347,234
Totals	9,415,939	2,872,000	2,010,000	4,882,000	209,500	4,800,000	242,500	5,252,000	0	9,045,939

Montana State University
MSU-Billings
Actuals for Plant Funds
FY15

<u>Reporting Fund</u>	<u>Beginning Fund Balance</u>	<u>Revenue</u>	<u>Transfers In</u>	<u>Total Revenue</u>	<u>Compensation & Benefits</u>	<u>Operating & Capital</u>	<u>Transfers Out</u>	<u>Total Expenses</u>	<u>Less Compensated</u>	<u>Ending Fund Balance</u>
Renewal/Replacement	8,337,664	2,562,580	1,185,979	3,748,558	165,116	3,417,672	237,846	3,820,634	0	8,265,589
Retirement of Indebtedness	450	6	1,212,818	1,212,824	0	1,211,658	0	1,211,658	0	1,616
Unexpended Plant	825,620	278,509	174,391	452,900	39,892	87,610	2,284	129,786	0	1,148,734
Totals	9,163,734	2,841,094	2,573,188	5,414,283	205,008	4,716,940	240,130	5,162,078	0	9,415,939

Montana State University
MSU-Billings
Budget for Restricted Funds
FY16

Reporting Fund	Beginning Fund Balance	Revenue	Transfers In	Total Revenue	Compensation & Benefits	Operating & Capital	Transfers Out	Total Expenses	Less Compensation	Ending Fund Balance
Financial Aid Programs	0	7,040,000	0	7,040,000	198,000	6,842,000	0	7,040,000	0	0
Other Restricted	3,354	1,000	0	1,000	0	4,354	0	4,354	0	0
Private Gifts & Scholarships	66,773	1,088,000	0	1,088,000	0	1,094,772	0	1,094,772	0	60,001
Restricted Spon Prog GAAP	-32,619	-208,000	0	-208,000	0	-240,618	0	-240,618	0	0
Restricted Sponsored Programs	32,619	3,230,000	0	3,230,000	1,915,000	1,347,618	0	3,262,618	0	0
Totals	70,126	11,151,000	0	11,151,000	2,113,000	9,048,126	0	11,161,126	0	60,000

Montana State University
MSU-Billings
Actuals for Restricted Funds
FY15

<u>Reporting Fund</u>	<u>Beginning Fund Balance</u>	<u>Revenue</u>	<u>Transfers In</u>	<u>Total Revenue</u>	<u>Compensation & Benefits</u>	<u>Operating & Capital</u>	<u>Transfers Out</u>	<u>Total Expenses</u>	<u>Less Compensate d</u>	<u>Ending Fund Balance</u>
Financial Aid Programs	0	6,902,270	0	6,902,270	192,758	6,709,512	0	6,902,270	0	0
Other Restricted	3,354	0	0	0	0	0	0	0	0	3,354
Private Gifts & Scholarships	17,006	1,126,767	0	1,126,767	0	1,077,001	0	1,077,001	0	66,773
Restricted Spon Prog GAAP	-96,790	-203,691	0	-203,691	0	-267,863	0	-267,863	0	-32,619
Restricted Sponsored Programs	226,657	3,151,481	0	3,151,481	1,877,423	1,452,823	15,274	3,345,519	0	32,619
Totals	150,227	10,976,827	0	10,976,827	2,070,181	8,971,473	15,274	11,056,927	0	70,126

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

NAME								CODE	
Montana State University - Billings								5106	
CHE 104		Original Op Plan FY15		Actual FY15		Budgeted FY16		Actual FY15 to Budgeted FY16	
DESCRIPTION		FTE Equivalent	Tuition Revenue Waived	FTE Equivalent	Tuition Revenue Waived	FTE Equivalent	Tuition Revenue Waived	% Change in Utilization	Change in Tuition Revenue
Discretionary									
	Resident								
	Resident Undergrad	42.86	191,000	38.18	170,173	45.32	202,000	18.7%	18.7%
	Resident Athletics	81.81	364,594	76.37	340,386	81.81	364,594	7.1%	7.1%
	Resident Graduate	14.99	80,000	14.98	79,933	17.35	92,600	15.8%	15.8%
	SUBTOTAL	139.65	635,594	129.54	590,492	144.48	659,194	11.5%	11.6%
Non-Resident									
	NR Undergraduate	0.34	5,400	0.00	0	0.33	5,400		
	NR Athletics	40.10	642,406	36.35	582,333	36.20	592,406	-0.4%	1.7%
	NR Graduate	1.01	17,000	0.00	0	0.26	4,400		
	NR WICHE	0.00	-	0.00		0.00	-		
	PhD/MSSE	0.00	-	0.00		0.00	-		
	Other	0.00	-	0.00		0.00	-		
	SUBTOTAL	41.45	664,806	36.35	582,333	36.78	602,206	1.2%	3.4%
Designated									
	Montana Indians	116.68	520,000	99.53	443,595	107.70	480,000	8.2%	8.2%
	Veterans	4.49	20,000	1.83	8,140	3.61	16,087	97.6%	97.6%
	Resident Faculty & Staff	27.73	123,590	25.67	114,397	27.73	123,590	8.0%	8.0%
	Resident Employee Dependen	4.49	20,000	4.05	18,069	4.49	20,000	10.7%	10.7%
	War Orphans/Peace Officers	0.94	4,200	0.90	4,030	0.94	4,200	4.2%	4.2%
	Community Colleges	4.49	20,000	4.32	19,236	4.49	20,000	4.0%	4.0%
	High School Honors	20.19	90,000	17.26	76,944	20.79	92,660	20.4%	20.4%
	National Merit	0.00	-	0.99	4,397	0.99	4,400	0.1%	0.1%
	Other	0.00	-	0.00	0	0.00	-		
	Yellow Ribbon Program	4.30	25,000	1.23	6,969	1.67	10,000	35.3%	43.5%
	SUBTOTAL	183.31	822,790	155.79	695,777	172.41	770,937	10.7%	10.8%
Scholarships		70.45	314,000	206.24	919,179	118.92	530,000	-42.3%	-42.3%
Total Tuition Waived		434.86	2,437,190	527.92	2,787,782	472.59	2,562,337	-10.5%	-8.1%

Tuition Waiver are valued as follows:

AY Tuition and Registration Fees/FT	FY15	FY16
Resident Undergraduate	4,456.80	4,456.80
Resident Graduate	5,336.40	5,336.40
Non-Resident Undergraduate	16,018.80	16,366.80
Non-Resident Graduate	16,898.40	17,246.40

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

UNIT	Name		Code		
	MONTANA STATE UNIVERSITY - BILLINGS		5106		
	ACTUAL FY 2015	PERCENT	BUDGETED FY 2016	PERCENT	PERCENT INCR. (DECR.)
CURRENT UNRESTRICTED FUND:					
Contract Faculty (AY)	216.43	35.5%	211.76	34.6%	-2.2%
Contract Administrative	31.60	5.2%	28.09	4.6%	-11.1%
Contract Professional	53.24	8.7%	49.51	8.1%	-7.0%
Classified	134.13	22.0%	126.29	20.6%	-5.8%
GTA/GRA	7.33	1.2%	7.00	1.1%	-4.5%
Part-Time/Other	11.41	1.9%	14.07	2.3%	23.3%
Overhead Cost Distribution	0.00	0.0%	0.00	0.0%	0.0%
TOTAL	454.14	74.6%	436.72	71.3%	-3.8%
RESTRICTED:					
Contract Faculty (AY)	1.39	0.2%	1.00	0.2%	-28.1%
Contract Administrative	1.00	0.2%	1.00	0.2%	0.0%
Contract Professional	10.99	1.8%	13.58	2.2%	23.6%
Classified	9.89	1.6%	10.05	1.6%	1.6%
GTA/GRA	0.00	0.0%	0.00	0.0%	0.0%
Part-Time/Other	12.31	2.0%	12.00	2.0%	-2.5%
Overhead Cost Distribution	0.00	0.0%	0.00	0.0%	0.0%
TOTAL	35.58	5.8%	37.63	6.1%	5.8%
DESIGNATED:					
Contract Faculty (AY)	0.23	0.0%	0.30	0.0%	0.0%
Contract Administrative	2.10	0.3%	3.52	0.6%	67.6%
Contract Professional	18.06	3.0%	19.26	3.1%	6.6%
Classified	43.44	7.1%	53.81	8.8%	23.9%
GTA/GRA	1.10	0.2%	1.00	0.2%	-9.1%
Part-Time/Other	19.83	3.3%	20.00	3.3%	0.9%
Overhead Cost Distribution	0.00	0.0%	0.00	0.0%	0.0%
TOTAL	84.76	13.9%	97.89	16.0%	15.5%
AUXILIARY:					
Contract Administrative	2.17	0.4%	2.90	0.5%	33.6%
Contract Professional	7.88	1.3%	8.40	1.4%	6.6%
Classified	14.24	2.3%	17.25	2.8%	21.1%
GTA/GRA	0.00	0.0%	0.00	0.0%	0.0%
Part-Time/Other	6.39	1.0%	7.00	1.1%	9.5%
Overhead Cost Distribution	0.00	0.0%	0.00	0.0%	0.0%
TOTAL	30.68	5.0%	35.55	5.8%	15.9%
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	3.30	0.5%	4.00	0.7%	21.2%
GTA/GRA	0.00	0.0%	0.00	0.0%	0.0%
Part-Time/Other	0.71	0.1%	1.00	0.2%	0.0%
Overhead Cost Distribution	0.00	0.0%	0.00	0.0%	0.0%
TOTAL	4.01	0.7%	5.00	0.8%	24.7%
TOTAL FTE:					
Contract Faculty (AY)	218.05	35.8%	213.06	34.8%	-2.3%
Contract Administrative	36.87	6.1%	35.51	5.8%	-3.7%
Contract Professional	90.17	14.8%	90.75	14.8%	0.6%
Classified	205.00	33.7%	211.40	34.5%	3.1%
GTA/GRA	8.43	1.4%	8.00	1.3%	-5.1%
Part-Time/Other	50.65	8.3%	54.07	8.8%	6.8%
Overhead Cost Distribution	0.00	0.0%	0.00	0.0%	0.0%
TOTAL	609.17	100.0%	612.79	100.0%	0.6%

*** COMMENTS ***

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

NAME						CODE	
Montana State University - Billings						5106	
DESCRIPTION	BOR POLICY 910.10 Retirement Costs	BOR POLICY 901.15 Revolving Contingency	BOR POLICY 901.6 Reverted Appropriations	BOR POLICY 901.13 Scholarships & Stipends			
1. Effective Date of Board Policy	Nov 1999 Jan 2004 Revised	May 2005 Jan 2010 Revised	Jun 1991 Nov 1999 Revised	May 2003			
2. Date Reserve Fund Established by Campus	FY 2002	FY 2008	FY 2000	FY 2009			
3. Fund Code (BANNER)	635124	635166	680005	635800			
4. Financial Summary							
+ Revenues, Transfers In (Actual FY12)	377,000	65,563	116	775,000			
- Expenditures, Transfers Out (Actual FY12)	(88,285)		-	(127,422)			
Fund Balance - FYE 2012 Actual	1,369,065	2,035,562	62,326	1,394,076			
+ Revenues, Transfers In (Actual FY13)	4,374	11,566	64	408,779			
- Expenditures, Transfers Out (Actual FY13)	(184,230)		-	(235,779)			
Fund Balance - FYE 2013 Actual	1,189,209	2,047,128	62,390	1,567,076			
+ Revenues, Transfers In (Actual FY14)	25,000	7,996	65	190,000			
- Expenditures, Transfers Out (Actual FY14)	(401,368)	(151,000)	-	(473,201)			
Fund Balance - FYE 2014 Actual	812,841	1,904,124	62,455	1,283,875			
+ Revenues, Transfers In (Actual FY15)	-	36,673	61	562,000			
- Expenditures, Transfers Out (Actual FY15)	(240,076)	-	-	(897,236)			
Fund Balance - FYE 2015 Actual	572,765	1,940,797	62,516	948,639			
+ Revenues, Transfers In (Estimated FY16)	-	-	65				
- Expenditures, Transfers Out (Estimated FY16)	(200,000)	-	-	(400,000)			
Fund Balance - FYE 2016 Projected	372,765	1,940,797	62,581	548,639			
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 FY16 been submitted and approved by OCHE?	Yes						
c. Has the required documentation for the FY16 transfer out of this reserve been submitted to		N/A					

****NOTES****

MSU-Billings
Negative Fund Balance Report
For the fiscal year ended June 30, 2015

MSU-Billings had no negative fund balances in SABHRS or on the CHE operating reports to report for FY15.

MSU-Billings**Report of Funds with Negative Cash Balance for Two Consecutive Fiscal Years
For the two fiscal years ended June 30, 2015**

MSU-Billings had no SABHRS funds with negative cash to report for the two consecutive years of FY14 and FY15.

REPORT ON OUTSTANDING INDEBTEDNESS

CHE 120

Campus: Montana State University Billings

Date: June 30, 2015

REVENUE BONDS ISSUE	ORIGINAL AMOUNT OF ISSUE	USES OF FUNDS - PROJECTS/AMOUNTS	PLEDGED REVENUES	AUDITED FY14 DEBT SERVICE RATIO	OUTSTANDING PRINCIPAL BALANCE AT JUNE 30, 2015	FY2016 PRINCIPAL & INTEREST PAYMENT	FY2017 PRINCIPAL & INTEREST PAYMENT	FY2018 PRINCIPAL & INTEREST PAYMENT	FY2019 PRINCIPAL & INTEREST PAYMENT
1 Series 2012O	\$ 7,965,000	Partial refunding of Series 2004I bond series which was a refunding of Series 1996D. Payments on the remaining balance of Series 2004I were completed in FY15.	Auxiliary Residence Halls Revenues, Student Union Operations; Land Grant Income; Student Building Fee; Student Union Use Fee; Rental Properties; Bookstore Operations; Parking Lot Operations.	1.91	\$ 7,735,000	\$ 813,608	\$ 820,332	\$ 820,081	\$ 817,671
2 Series 2006K	\$ 2,580,000	Series 2006K was issued to refinance the remainder of Series 1996D. The original issue of the Series 1996D bonds for \$16,680,00 was used to refund Series 1994C and provided additional funding for various improvements. Series 2004I was issued in FY05 for \$10,915,000 to partially refund Series 1996D and Series 2006K refunded the remaining balance in FY07. Series 2012O partially refunded \$7,275,000 principal balance of Series 2004I in FY13 and the remaining balance of Series 2004I was paid in FY15.	Auxiliary Residence Halls Revenues, Student Union Operations; Land Grant Income; Student Building Fee; Student Union Use Fee; Rental Properties; Bookstore Operations; Parking Lot Operations.	1.91	\$ 1,830,000	\$ 212,151	\$ 211,616	\$ 205,894	\$ 209,819

OTHER LONG TERM DEBT - SOURCE	ORIGINAL BALANCE	USES OF FUNDS - PROJECTS/AMOUNTS	REVENUE STREAM IDENTIFIED FOR REPAYMENT	JUNE 30, 2014 BALANCE	JUNE 30, 2015 BALANCE	PERCENT CHANGE FY14 TO FY15
1 Student Union Building Roof Interap Loan	\$ 483,396	Remove/replace Student Union Building Roof	Housing net revenues	\$ 0	\$ 483,396	#DIV/0!
2 Replace Petro Hall Roof	\$ 376,758	Remove/replace Petro Hall Roof	Housing net revenues	\$ 0	\$ 376,758	#DIV/0!
3 Residence Hall Roof Interap Loan	\$ 336,512	Remove/replace Rimrock Hall Roof	Housing net revenues	\$ 271,841	\$ 239,233	-12%
4 Bookstore Interap Loans	\$ 513,046	Remodel Bookstore	Bookstore net revenues	\$ 454,811	\$ 403,769	-11%
5 SUB Mechanical Interap Loans	\$ 1,260,881	SUB Mechanical Repairs	Auxiliary Building Fee	\$ 1,165,981	\$ 1,086,175	-7%

State Building Energy Conservation Program (SBECP)	USES OF FUNDS	JUNE 30, 2014 BALANCE	JUNE 30, 2015 BALANCE	PERCENT CHANGE FY14 TO FY15
1 SBECP Loans	Various energy savings projects for state-owned buildings	\$ 1,182,721	\$ 1,064,676	-10%

TOTAL OUTSTANDING DEBT at June 30, 2015 **\$ 13,219,007**

MSU-Billings
Report of Loans and Loan Extensions
For the two fiscal years ended June 30, 2015

MSU-Billings did not have any inter-entity loans or loan extensions authorized for accounting funds to report for the two consecutive years of FY14 and FY15.

MSU-Billings had **no** inter-entity loans outstanding at FYE15:

Origination Date	Original Loan Amount	Receiving Fund Name & SABHRS Code	Sending Fund Name & SABHRS Code	Date	Transaction Amount	SABHRS journal #	Beginning Loan Balance FY15	Ending Loan Balance FY15

TAB E: Montana University System Metrics and Performance Based Funding

Montana University System
MUS Operating Budget Metrics

Current Unrestricted Expenditures
source: BUD 200/230, CHE 113, & Official Enrollment Report

MUS Educational Units

							FY15 to F16	
							Budgeted	Difference
	FY10	FY11	FY12	FY13	FY14	FY15	FY16	# %
Current Unrestricted Faculty/Staff FTE								
Contract Faculty FTE CU	1913.4	1949.4	2022.9	1989.5	1966.3	2019.7	2030.9	11.2 1%
Contract Admin/Professional FTE CU	619.7	656.8	663.9	712.6	758.0	772.4	753.1	-19.3 -2%
Classified FTE CU	1436.9	1452.0	1478.4	1414.1	1385.1	1393.7	1430.2	36.5 3%
Current Unrestricted Expenditures								
Total Expenditures	395,646,253	416,818,519	426,219,421	450,593,315	455,776,681	477,960,498	487,368,106	9,407,608 2%
Instructional Expenditures	192,188,632	197,503,109	205,222,902	215,670,410	220,107,117	232,321,454	244,581,292	12,259,838 5%
Waivers/Scholarships	31,405,197	34,685,747	37,003,862	40,457,363	41,079,518	44,047,196	44,590,239	543,043 1%
Student FTE (Fiscal Year Average)								
	35,899	37,985	38,128	37,703	37,193	36,578	35,998	-580.0 -2%
Expenditures per FTE								
CU Expenditures per Student FTE	11,021	10,973	11,179	11,951	12,254	13,067	13,539	472 4%
Instruction Expenditures per Student FTE	5,354	5,200	5,382	5,720	5,918	6,351	6,794	443 7%
Instruction Expenditures, % of Total Exp	48.6%	47.4%	48.1%	47.9%	48.3%	48.6%	50.2%	1.6% -
Waivers/Scholarships per Student FTE	875	913	971	1,073	1,104	1,204	1,239	34 3%
Waivers/Scholarships, % of Total Exp	7.9%	8.3%	8.7%	9.0%	9.0%	9.2%	9.1%	-0.1% -
Student to Faculty/Admin/Staff Ratios								
Student FTE to Contract Faculty Ratio	18.8	19.5	18.8	19.0	18.9	18.1	17.7	-0.4 -2%
Student FTE to Contract Admin/Pro Ratio	57.9	57.8	57.4	52.9	49.1	47.4	47.8	0.4 1%
Student FTE to Classified Employee Ratio	25.0	26.2	25.8	26.7	26.9	26.2	25.2	-1.1 -4%
Student FTE to Total Staff FTE Ratio	9.0	9.4	9.2	9.2	9.1	8.7	8.5	-0.2 -2%

Montana University System
MUS Operating Budget Metrics

Current Unrestricted Expenditures
source: BUD 200/230, CHE 113, & Official Enrollment Report

MSU Billings

(includes City College)

Current Unrestricted Faculty/Staff FTE

Contract Faculty FTE CU

Contract Admin/Professional FTE CU

Classified FTE CU

							Budgeted	FY15 to F16 Difference	
FY10	FY11	FY12	FY13	FY14	FY15	FY16		#	%
194.4	195.1	208.7	213.6	213.4	216.4	211.8		-4.7	-2%
80.5	85.9	79.3	82.0	88.7	84.8	77.6		-7.2	-9%
129.8	126.9	128.8	131.4	136.0	134.1	126.3		-7.8	-6%

Current Unrestricted Expenditures

Total Expenditures

Instructional Expenditures

Waivers/Scholarships

39,469,117	40,758,858	40,883,668	41,854,277	42,289,456	43,028,957	42,203,982	-824,975	-2%
18,825,381	17,376,203	20,038,490	19,867,656	19,710,106	20,431,299	21,239,058	807,759	4%
2,022,273	2,174,656	2,209,715	2,359,891	2,541,394	2,787,782	2,562,337	-225,445	-8%

Student FTE (Fiscal Year Average)

4,259	4,555	4,478	4,319	4,153	3,923	3,900	-23.0	-1%
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Expenditures per FTE

CU Expenditures per Student FTE

Instruction Expenditures per Student FTE

Instruction Expenditures, % of Total Exp

Waivers/Scholarships per Student FTE

Waivers/Scholarships, % of Total Exp

9,267	8,947	9,130	9,691	10,183	10,968	10,822	-147	-1%
4,420	3,814	4,475	4,600	4,746	5,208	5,446	238	5%
47.7%	42.6%	49.0%	47.5%	46.6%	47.5%	50.3%	2.8%	-
475	477	493	546	612	711	657	-54	-8%
5.1%	5.3%	5.4%	5.6%	6.0%	6.5%	6.1%	-0.4%	-

Student to Faculty/Admin/Staff Ratios

Student FTE to Contract Faculty Ratio

Student FTE to Contract Admin/Pro Ratio

Student FTE to Classified Employee Ratio

Student FTE to Total Staff FTE Ratio

21.9	23.3	21.5	20.2	19.5	18.1	18.4	0.3	2%
52.9	53.0	56.5	52.7	46.8	46.2	50.3	4.0	9%
32.8	35.9	34.8	32.9	30.5	29.2	30.9	1.6	6%
10.5	11.2	10.7	10.1	9.5	9.0	9.4	0.4	4%

Montana University System
MUS Operating Budget Metrics

Current Unrestricted Expenditures
source: BUD 200/230, CHE 113, & Official Enrollment Report

MUS Educational Units

Current Unrestricted Faculty/Staff FTE

Contract Faculty FTE CU

Contract Admin/Professional FTE CU

Classified FTE CU

FY 2015-16 BUDGET								
Bozeman	Billings	Northern	Great Falls	Missoula	Tech	Western	Helena	Total
710.1	211.8	80.4	94.3	636.4	173.6	77.8	46.5	2030.9
310.6	77.6	48.8	30.6	185.9	54.6	26.0	19.0	753.1
508.7	126.3	44.8	40.1	550.2	80.3	46.2	33.7	1430.2

Current Unrestricted Expenditures

Total Expenditures

Instructional Expenditures

Waivers/Scholarships

201,986,182	42,203,982	16,852,719	11,558,177	157,766,513	34,781,170	14,310,104	7,909,259	487,368,106
98,046,532	21,239,058	7,309,863	6,369,378	80,795,329	19,848,845	7,159,139	3,813,148	244,581,292
23,326,644	2,562,337	1,210,701	206,200	13,774,816	2,375,213	1,034,328	100,000	44,590,239

Student FTE (Fiscal Year Average)

13,691	3,900	1,105	1,191	11,237	2,652	1,313	909	35,998
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Expenditures per FTE

CU Expenditures per Student FTE

Instruction Expenditures per Student FTE

Instruction Expenditures, % of Total Exp

Waivers/Scholarships per Student FTE

Waivers/Scholarships, % of Total Exp

14,753	10,822	15,251	9,705	14,040	13,115	10,899	8,701	13,539
7,161	5,446	6,615	5,348	7,190	7,484	5,453	4,195	6,794
48.5%	50.3%	43.4%	55.1%	51.2%	57.1%	50.0%	48.2%	50.2%
1,704	657	1,096	173	1,226	896	788	110	1,239
11.5%	6.1%	7.2%	1.8%	8.7%	6.8%	7.2%	1.3%	9.1%

Student to Faculty/Admin/Staff Ratios

Student FTE to Contract Faculty Ratio

Student FTE to Contract Admin/Pro Ratio

Student FTE to Classified Employee Ratio

Student FTE to Total Staff FTE Ratio

19.3	18.4	13.7	12.6	17.7	15.3	16.9	19.5	17.7
44.1	50.3	22.7	38.9	60.4	48.6	50.5	47.9	47.8
26.9	30.9	24.7	29.7	20.4	33.0	28.4	26.9	25.2
9.0	9.4	6.4	7.2	8.2	8.6	8.8	9.2	8.5

MUS Performance Funding FY 2016 and FY 2017

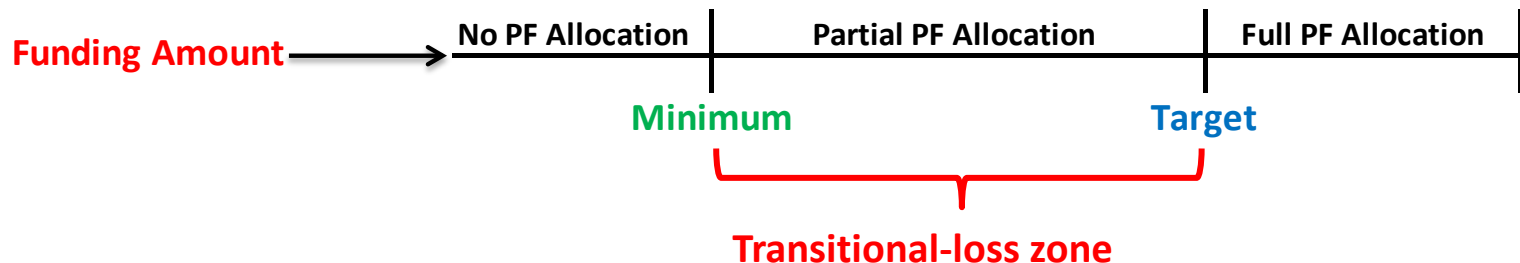
Model Overview

(see [Appendix A](#) for detailed summary)

1. The potential allocation for each campus is based on its share of the system's 3-year resident FTE average
2. Each sector (flagship, 4-yr and 2-yr) has a unique set of **metrics** (see Appendix [B/C](#))
3. Metrics are measured annually and compared to prior 3-year average. Metric values are weighted and indexed to a standard scale of 1,000 points.
4. Bonus points are awarded for under-represented groups:
 - American Indian | Veterans | Pell recipients | Non-traditional age
5. To receive the full PF allocation, a campus must meet an established target
 - Score above 1,000 represents improvement; score below 1,000 represents regression
 - Growth target established to receive full funding (ex. 1% growth = 1,010)
 - Improvement is determined based on the composite results of all metrics, rather than independently on individually metrics

Model Overview (cont.)

6. A transitional-loss zone is created to account for random, non-systematic fluctuations in the metrics
- Campuses that fall below the target, but within the transitional-loss zone receive a portion of the eligible funding amount (Partial PF Allocation)



7. Earn-back opportunity in year-two (if a campus falls short of its target in the first year of the biennium)
- Year-one residual → earn-back in year-two
 - Year-two residual → Board-approved need-based aid reserve

#3) Metric Weights

PFSC RECOMMENDED METRIC WEIGHTS

<u>METRICS</u>	Flagships	4-year Regional	2-year Colleges
Undergrad Degrees & Certificates	30%	50%	30%
Retention Rates	30%	50%	30%
Early College Enrollment			15%
Graduate Degrees & Certificates	20%		
Research Expenditures	20%		
2 - year College Menu			
Success in Remedial Ed.			12.5%
Credit Accumulation			12.5%

Weights for Underrepresented Group Metrics

Undergrad Degrees & Certificates	37.5%	50.0%	50%
Retention Rates	37.5%	50.0%	50%
Graduate Degrees Awarded	25.0%		

Back to [Model Overview](#)

DEFINITIONS

METRICS	DEFINITIONS
Undergraduate Degrees & Certificates Awarded	Annual number of undergraduate degrees and certificates awarded. Includes two and four degrees, as well as one-year certificates (CAS) and less than one-year certificates (16 to 29 credits, Cert of Technical Studies - CTS*) awarded at 2-year colleges.
Retention Rates	Fall to Fall retention rates for both 2-year and 4-year Colleges. The cohort will include all incoming undergraduates: new full- and part-time first-year students as well as new full- and part-time transfer students.
Early College Enrollment (Dual Enrollment)	Annual number of high school students (age 19 or younger) enrolled in at least one college class; fall term unduplicated number plus spring term unduplicated number.
Graduate Degrees & Certificates Awarded	Annual number of graduate degrees and certificates awarded, including graduate-level certificates, masters, 1st professional, and doctoral degrees.
Research Expenditures	Annual expenditures for research from all sources except current unrestricted funds (tuition and state support).
2-year College Menu	2-year Colleges will select two metrics from the following menu:
Success in Remedial Education	Total number of students who complete college level English and/or Math courses with a grade of C- or higher after completing a remedial course.
Credit Accumulation - Momentum Points	First-time, full-time students completing 24 or more credit hours within their first academic year AND first-time, part-time students completing 12 or more credit hours within their first academic year.
Underrepresented/At Risk Populations (Weighted Subcategories)	There will be special weighting in the allocation model of successes by specific access groups, specifically Pell-eligible students, American Indian students, non-traditional age students, and veterans.

Montana University System

FY 16 Performance Funding Allocation Summary

Campus	Resident FTE (FY13 to FY15 avg.)	Campus Share of Resident FTE	Eligible \$\$ Amount	PF Metrics Index Score	FY16 Allocation	% of Eligible \$\$ Amt. Received
MSU Bozeman	8,516	30.6%	\$4,589,817	1,062	\$4,589,817	100%
Gallatin College	302	1.1%	\$162,919	1,444	\$162,919	100%
MSU Billings	2,792	10.0%	\$1,504,855	978	\$744,149	49%
City College	806	2.9%	\$434,508	1,037	\$434,508	100%
MSU Northern	992	3.6%	\$534,754	1,042	\$534,754	100%
Great Falls College	1,314	4.7%	\$708,103	1,138	\$708,103	100%
UM Missoula	7,561	27.2%	\$4,074,776	1,025	\$4,074,776	100%
Missoula College	1,518	5.5%	\$818,151	1,119	\$818,151	100%
MT Tech	1,612	5.8%	\$868,789	1,070	\$868,789	100%
Highlands College	367	1.3%	\$197,969	1,144	\$197,969	100%
UM Western	1,077	3.9%	\$580,576	1,100	\$580,576	100%
Helena College	974	3.5%	\$524,783	1,011	\$524,783	100%
Total	27,832	100.0%	\$15,000,000		\$14,239,294	

MSU Billings								incr over 3 yr avg		
								#	%	
							Degrees Awarded	-22	-4%	
							Under Rep (Degrees)	-7	-1%	
							Retention	-0.1%		
							Under Rep (Retention)	-2.8%		
Raw Data			2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Undergraduate Degrees Awarded			495	531	524	536	532	497	543	502
Under-represented groups			586	570	571	641	581	635	681	625
Retention			64%	60%	64%	60%	62%	63%	65%	63%
Under-represented groups			47%	67%	54%	72%	62%	63%	50%	55%
3-year Averages										
Undergraduate Degrees Awarded					517	530	531	522	524	514
Under-represented groups					576	594	598	619	632	647
Retention					63%	61%	62%	62%	63%	64%
Under-represented groups					56%	65%	63%	66%	58%	56%
Index Scores										
Undergraduate Degrees Awarded						519	502	468	520	479
Under-represented groups						557	489	531	550	494
Retention						478	505	510	524	499
Under-represented groups						642	476	505	379	476
				Index Score	996.9	1,006.4	978.2	1,044.3	977.9	
				Bonus total	50	-9	9	-18	-7	
				Bonus award	50	0	9	0	0	
				Total Score	1,047	1,006	987	1,044	978	
				Stdev					31.8	
				Target					1010	
				Minimum					946.5	
				Funding Amt	\$744,149					
				% of eligible					49%	

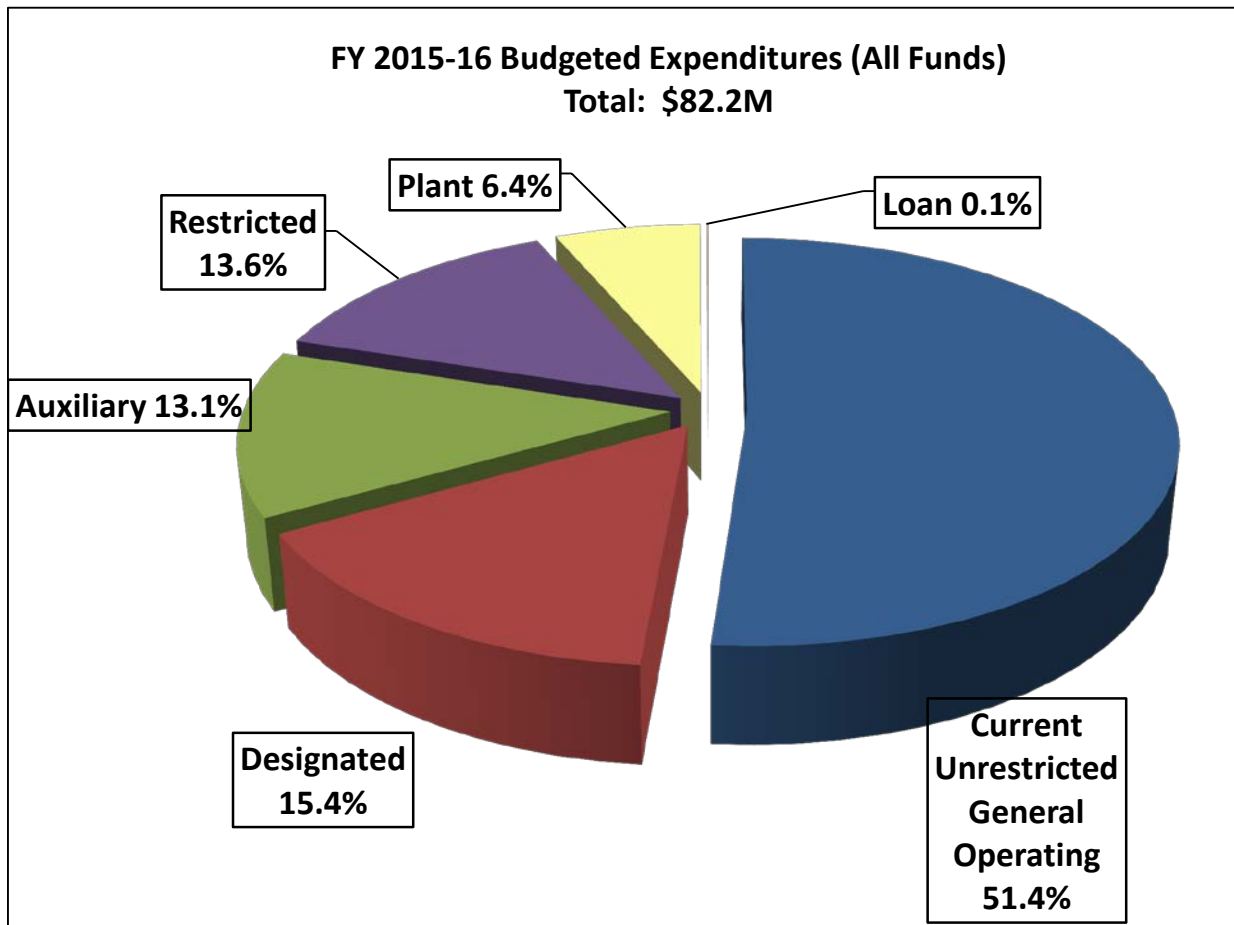
City College at MSUB							incr over 3 yr avg		
							#	%	
						Degrees Awarded	-18	-6.3%	
						Under Rep (Degrees)	-7	-1.9%	
						Retention	1.4%		
						Under Rep (Retention)	1.1%		
						Dual Enrollment	48	15.6%	
						Remedial Success	3.8%		
						Credit Accumulation	2.3%		
Raw Data		2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Undergraduate Degrees Awarded		203	234	221	224	240	327	285	266
Under-represented groups		233	253	249	266	267	413	360	340
Retention		54%	48%	53%	55%	51%	52%	53%	53%
Under-represented groups		53%	44%	49%	54%	48%	51%	54%	52%
Dual Enrollment								307	355
Remedial Success						34%	31%	28%	35%
Credit Accumulation				47%	33%	32%	30%	35%	34%
3-year Averages									
Undergraduate Degrees Awarded				219	226	228	264	284	293
Under-represented groups				245	256	261	315	347	371
Retention				52%	52%	53%	53%	52%	53%
Under-represented groups				49%	49%	50%	51%	51%	53%
								307	331
Remedial Success						34%	33%	31%	31%
Credit Accumulation				47%	40%	37%	32%	32%	33%
Index Scores									
Undergraduate Degrees Awarded					306	318	430	324	281
Under-represented groups					543	521	792	571	490
Retention					317	292	295	300	308
Under-represented groups					551	490	510	531	511
Dual Enrollment					173	173	173	173	173
Remedial Success					114	114	114	106	140
Credit Accumulation					89	100	99	139	134
			Index Score	999.4	997.5	1,111.3	1,042.7	1,036.9	
			Bonus total	24	3	75	25	0	
			Bonus award	24	3	75	25	0	
			Total Score	1,023	1,000	1,187	1,068	1,037	
			Stdev					73.4	
			Target					1010	
			Minimum					863.2	
			Funding Amt						\$434,508
			% of eligible					100%	

TAB F: Graphs and Charts

Montana State University Billings
Fiscal Year 2015-16 Budget Resource Book
Charts and Graphs

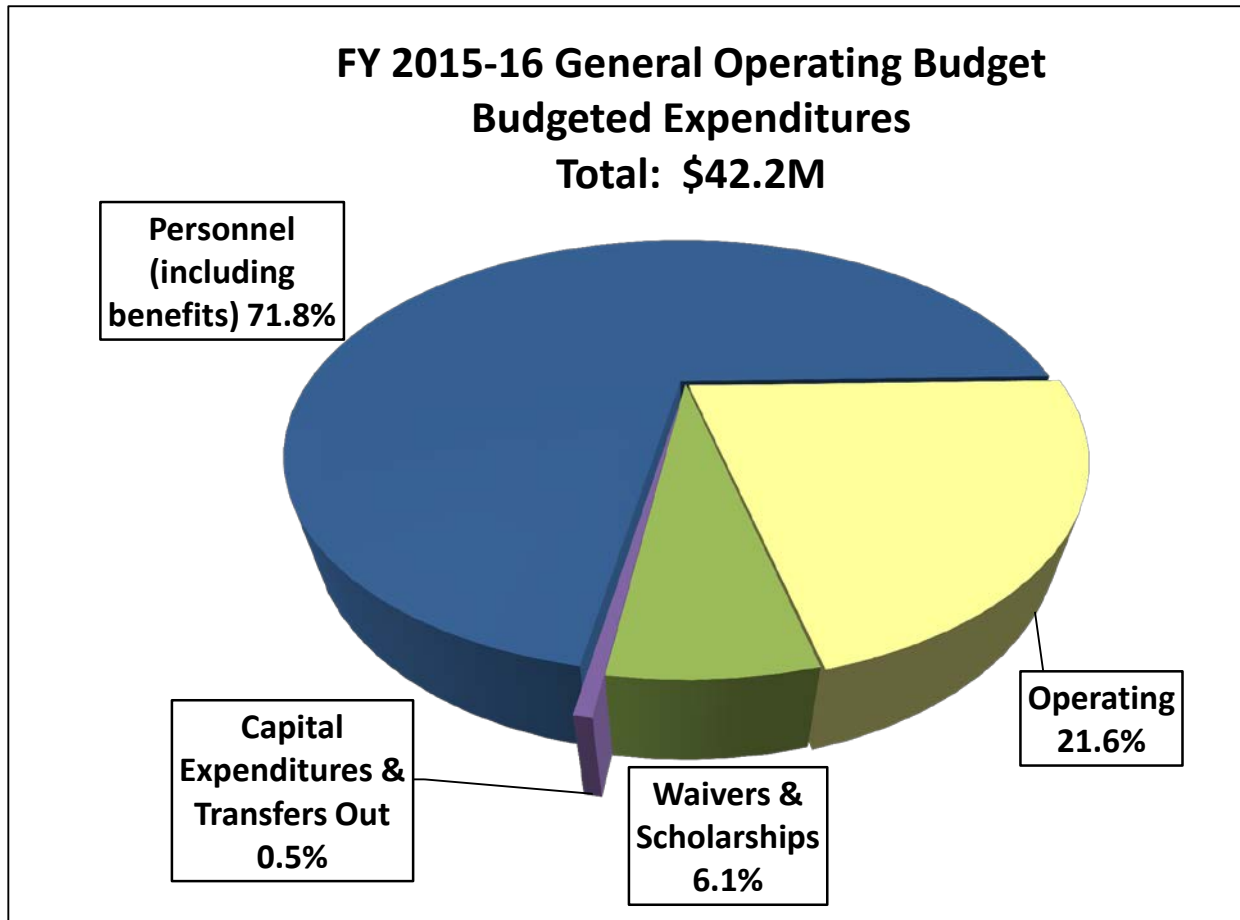
	Page #
FY 2015-16 Budgeted Expenditures – All Funds	F2
FY 2015-16 Budgeted Expenditures – General Fund	F3
FY 2015-16 Budgeted Expenditures by Category– General Fund	F4
FY 2015-16 Budgeted Expenditures by Program – General Fund	F5
FY 2011-12 through FY 2015-16 Expenditures by Program – General Fund	F6
FY 2006-07 through FY 2015-16 Expenditures by Program – General Fund	F7
FY 2016-17 Budgeted Expenditures by Program – General Fund	F8
FY 2003-04 through FY 2016-17 Instructional vs. Non-instructional Expenditures	F9
FY 2015-16 Budgeted Expenditures by Area of Responsibility	F10
FY 2016-17 Budgeted Expenditures by Area of Responsibility	F11
FY 2015-16 Designated Budget	F12
FY 2015-16 Auxiliary Budget	F13
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FY 2006-07 through FY 2015-16 Revenue Source Percentages – General Fund	F18
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FY 2011-12 through FY 2015-16 Tuition Revenue by Residency Status	F20
FY 2011-12 through FY 2015-16 Tuition Revenue Percentage by Residency	F21
FY 2009-10 through FY 2016-17 Full time Equivalent (FTE) Staff	F22
FY 2009-10 through FY 2016-17 Student FTE to Staff FTE Ratios	F22

MSU Billings
FY 2015-16 Budgeted Expenditures
All Funds



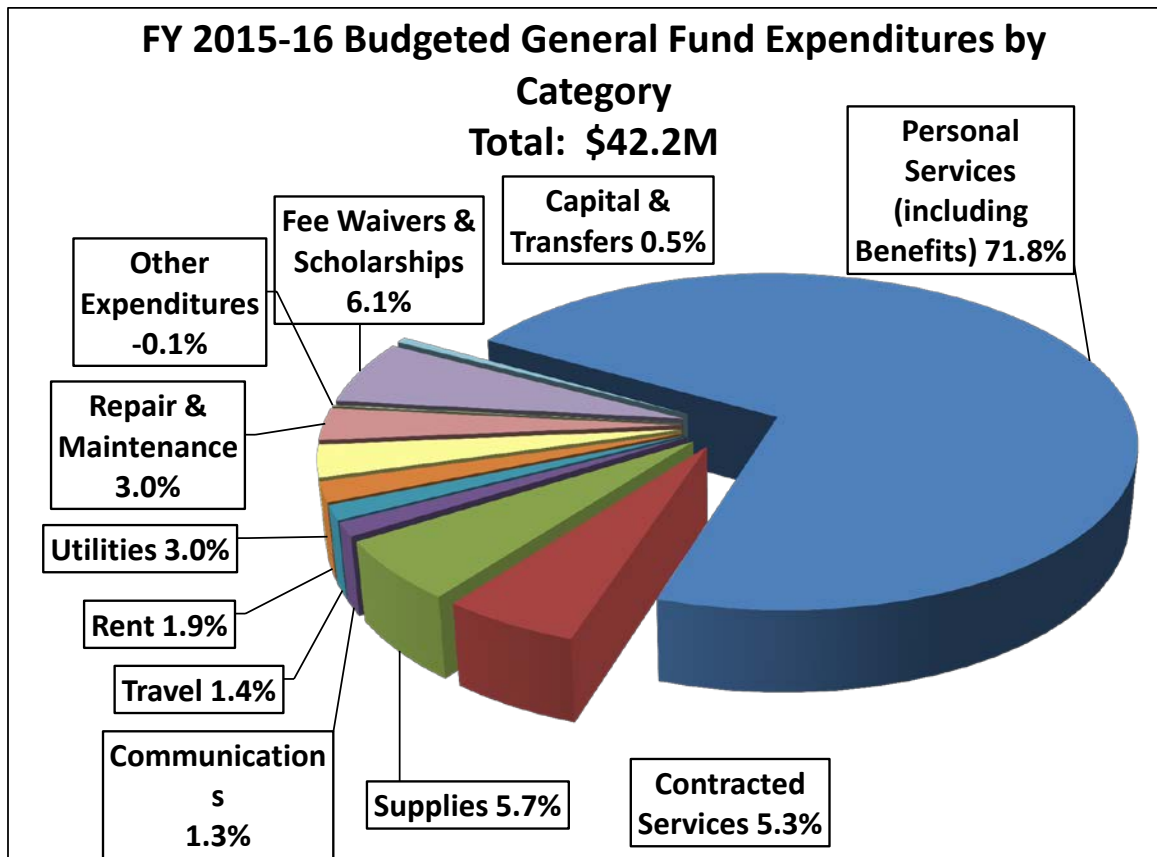
Current Unrestricted General Operating	\$	42,203,982	51.4%
Designated	\$	12,671,800	15.4%
Auxiliary	\$	10,814,500	13.1%
Restricted	\$	11,161,126	13.6%
Plant	\$	5,252,000	6.4%
Loan	\$	62,000	0.1%
Total	\$	82,165,408	100.0%

MSU Billings
FY 2015-16 Budgeted Expenditures
General Fund



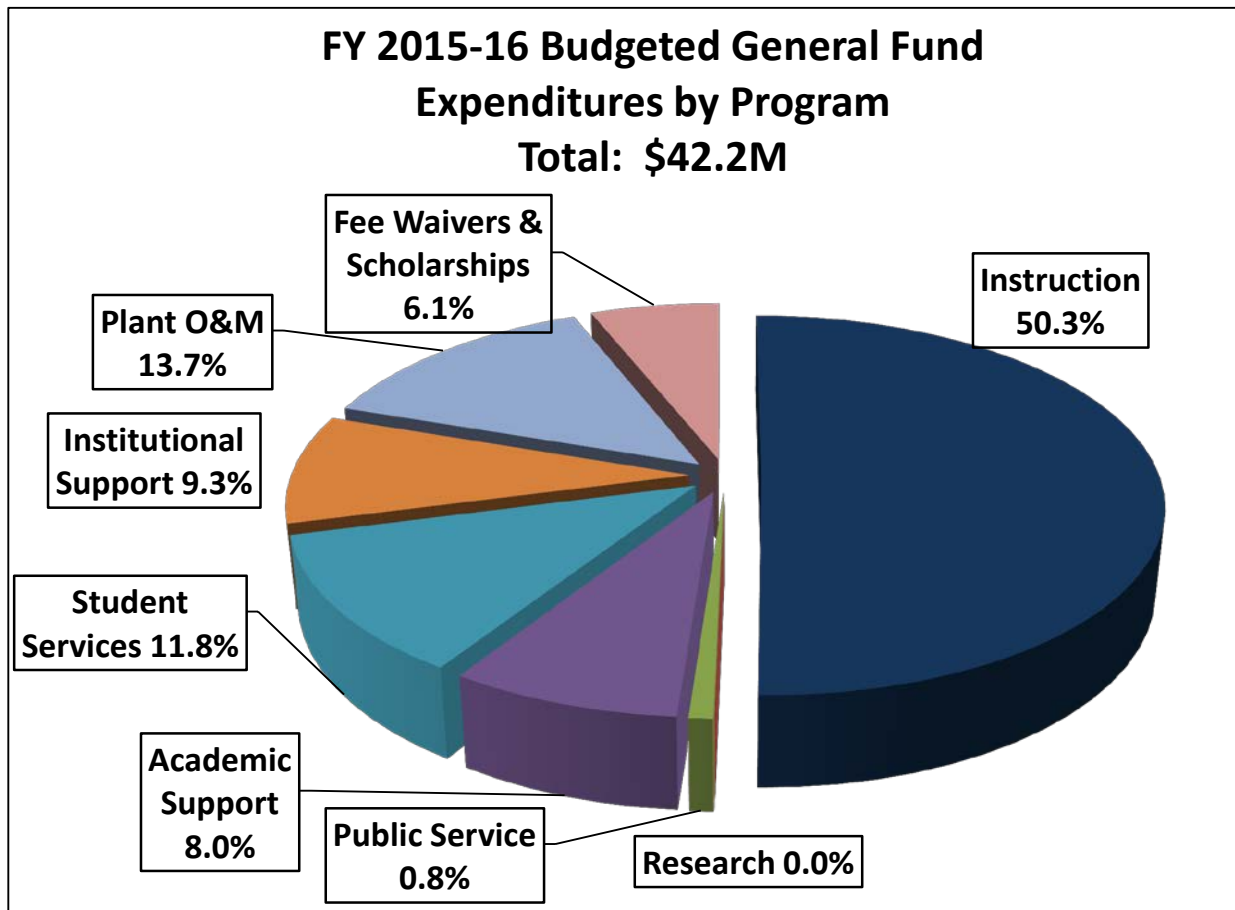
Personnel (including benefits)	\$	30,310,117	71.8%
Operating	\$	9,106,113	21.6%
Waivers & Scholarships	\$	2,562,337	6.1%
Capital Expenditures & Transfers Out	\$	225,415	0.5%
Total	\$	42,203,982	100.0%

MSU Billings
FY 2015-16 Budgeted Expenditures
General Fund



Personal Services (including Benefits)	\$	30,310,117	71.8%
Contracted Services	\$	2,251,488	5.3%
Supplies	\$	2,389,980	5.7%
Communications	\$	550,360	1.3%
Travel	\$	587,684	1.4%
Rent	\$	801,215	1.9%
Utilities	\$	1,274,734	3.0%
Repair & Maintenance	\$	1,289,065	3.1%
Other Expenditures	\$	(38,413)	-0.1%
Fee Waivers & Scholarships	\$	2,562,337	6.1%
Capital & Transfers	\$	225,415	0.5%
Total	\$	42,203,982	100.0%

MSU Billings
FY 2015-16 Budgeted Expenditures by Program
General Fund



Instruction	\$	21,239,058	50.3%
Research	\$	-	0.0%
Public Service	\$	350,411	0.8%
Academic Support	\$	3,367,017	8.0%
Student Services	\$	4,979,105	11.8%
Institutional Support	\$	3,930,839	9.3%
Plant O&M	\$	5,775,215	13.7%
Fee Waivers & Scholarships	\$	2,562,337	6.1%
Total	\$	42,203,982	100.0%

Campus: Montana State University Billings

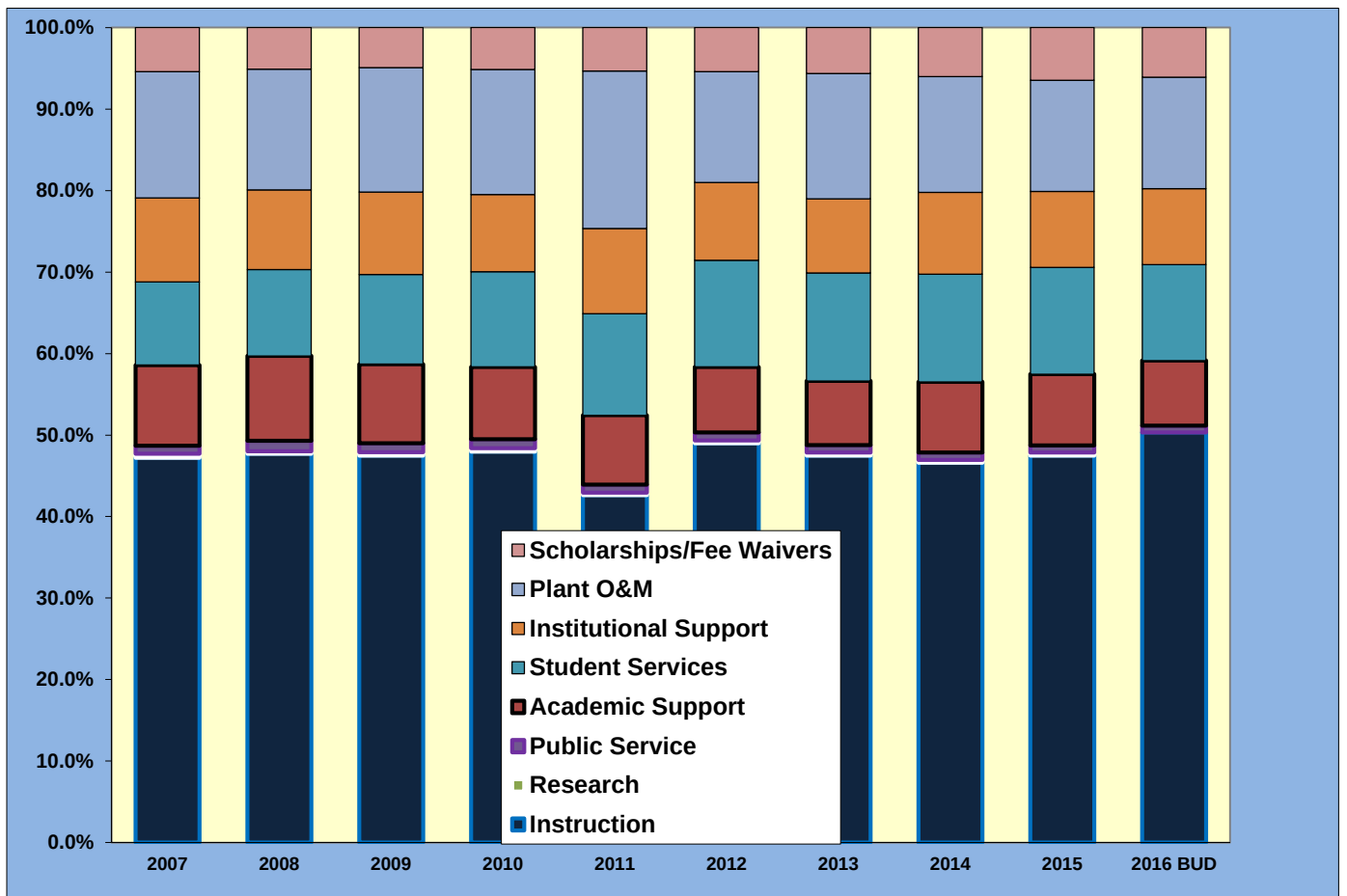
Reporting Metric: Expenditures by Program

	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Budgeted
Instruction					
\$ Expenditures	\$20,038,490	\$19,867,656	\$19,710,106	\$20,431,299	\$21,239,058
Percent of Total	49.0%	47.5%	46.6%	47.5%	50.3%
Academic Support					
\$ Expenditures	\$3,285,471	\$3,299,355	\$3,667,966	\$3,765,575	\$3,367,017
Percent of Total	8.0%	7.9%	8.7%	8.8%	8.0%
Student Services					
\$ Expenditures	\$5,354,651	\$5,542,333	\$5,592,755	\$5,633,751	\$4,979,105
Percent of Total	13.1%	13.2%	13.2%	13.1%	11.8%
SUBTOTAL \$	28,678,612	28,709,344	28,970,827	29,830,625	29,585,180
SUBTOTAL %	70.1%	68.6%	68.5%	69.3%	70.1%
Research					
\$ Expenditures	\$125,348	\$166,821	\$143,790	\$163,539	\$0
Percent of Total	0.3%	0.4%	0.3%	0.4%	0.0%
Public Service					
\$ Expenditures	\$408,678	\$372,622	\$382,003	\$371,783	\$350,411
Percent of Total	1.0%	0.9%	0.9%	0.9%	0.8%
Institutional Support					
\$ Expenditures	\$3,901,135	\$3,806,327	\$4,240,695	\$4,018,103	\$3,930,839
Percent of Total	9.5%	9.1%	10.0%	9.3%	9.3%
Plant O & M					
\$ Expenditures	\$5,560,180	\$6,439,272	\$6,010,747	\$5,862,124	\$5,775,215
Percent of Total	13.6%	15.4%	14.2%	13.6%	13.7%
Scholarship and Fellowships					
\$ Expenditures	\$2,209,715	\$2,359,891	\$2,541,394	\$2,782,782	\$2,562,337
Percent of Total	5.4%	5.6%	6.0%	6.5%	6.1%
Other					
\$ Expenditures					
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Total					
\$ Expenditures	\$40,883,668	\$41,854,277	\$42,289,456	\$43,028,956	\$42,203,982
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%

MSU Billings

General Fund Expenditures by Program

FY 2006-07 through FY 2015-16

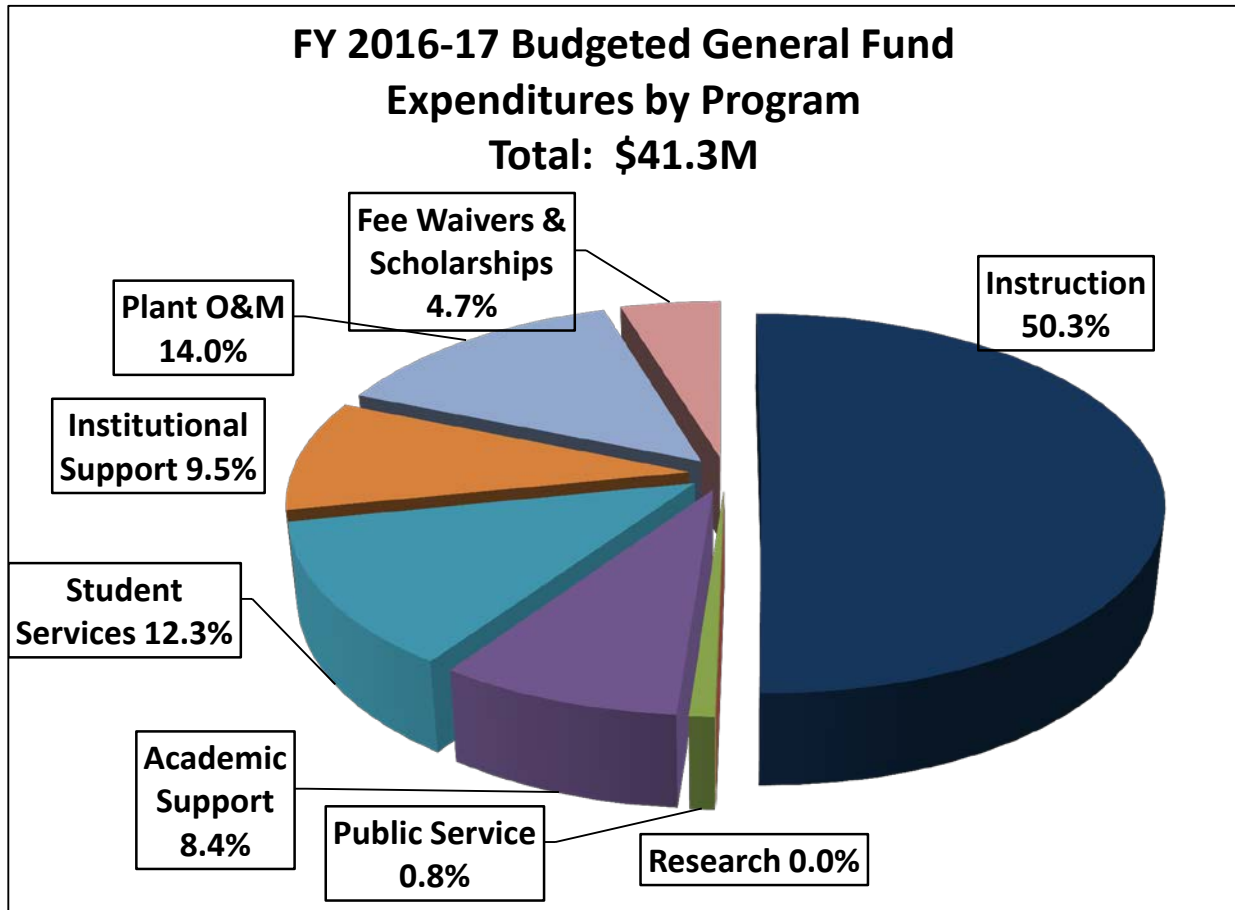


Fiscal Year	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016 BUD
Instruction	47.2%	47.7%	47.5%	48.0%	42.6%	49.0%	47.5%	46.6%	47.5%	50.3%
Research	0.5%	0.3%	0.4%	0.4%	0.3%	0.3%	0.4%	0.3%	0.4%	0.0%
Public Service	1.0%	1.3%	1.1%	1.1%	1.0%	1.0%	0.9%	0.9%	0.9%	0.8%
Academic Support	9.9%	10.4%	9.7%	8.9%	8.5%	8.0%	7.9%	8.7%	8.8%	8.0%
Student Services	10.2%	10.6%	11.0%	11.7%	12.4%	13.1%	13.2%	13.2%	13.1%	11.8%
Institutional Support	10.3%	9.8%	10.1%	9.5%	10.5%	9.6%	9.1%	10.0%	9.3%	9.3%
Plant O&M	15.5%	14.8%	15.3%	15.3%	19.3%	13.6%	15.4%	14.2%	13.6%	13.7%
Scholarships/Fee Waivers	5.4%	5.1%	4.9%	5.1%	5.3%	5.4%	5.6%	6.0%	6.5%	6.1%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

MSU Billings

Preliminary FY 2016-17 Budgeted Expenditures by Program

General Fund

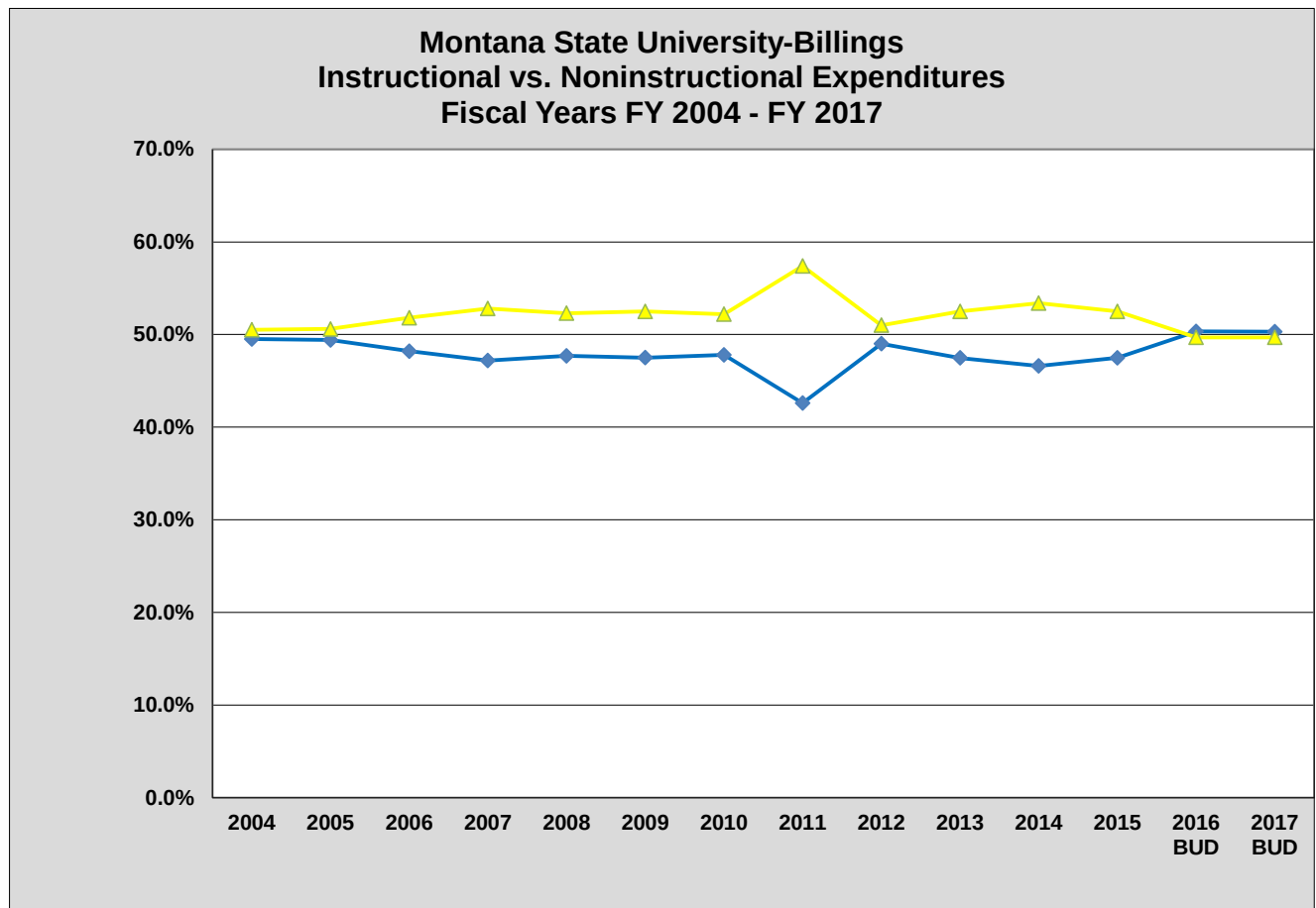


Instruction	\$	20,757,322	50.3%
Research	\$	-	0.0%
Public Service	\$	358,345	0.8%
Academic Support	\$	3,463,955	8.4%
Student Services	\$	5,069,755	12.3%
Institutional Support	\$	3,918,501	9.5%
Plant O&M	\$	5,773,802	14.0%
Fee Waivers & Scholarships	\$	1,946,337	4.7%
Total	\$	41,288,017	100.0%

MSU Billings

General Fund Instructional vs. Noninstructional Expenditures

FY 2003-04 through 2016-17

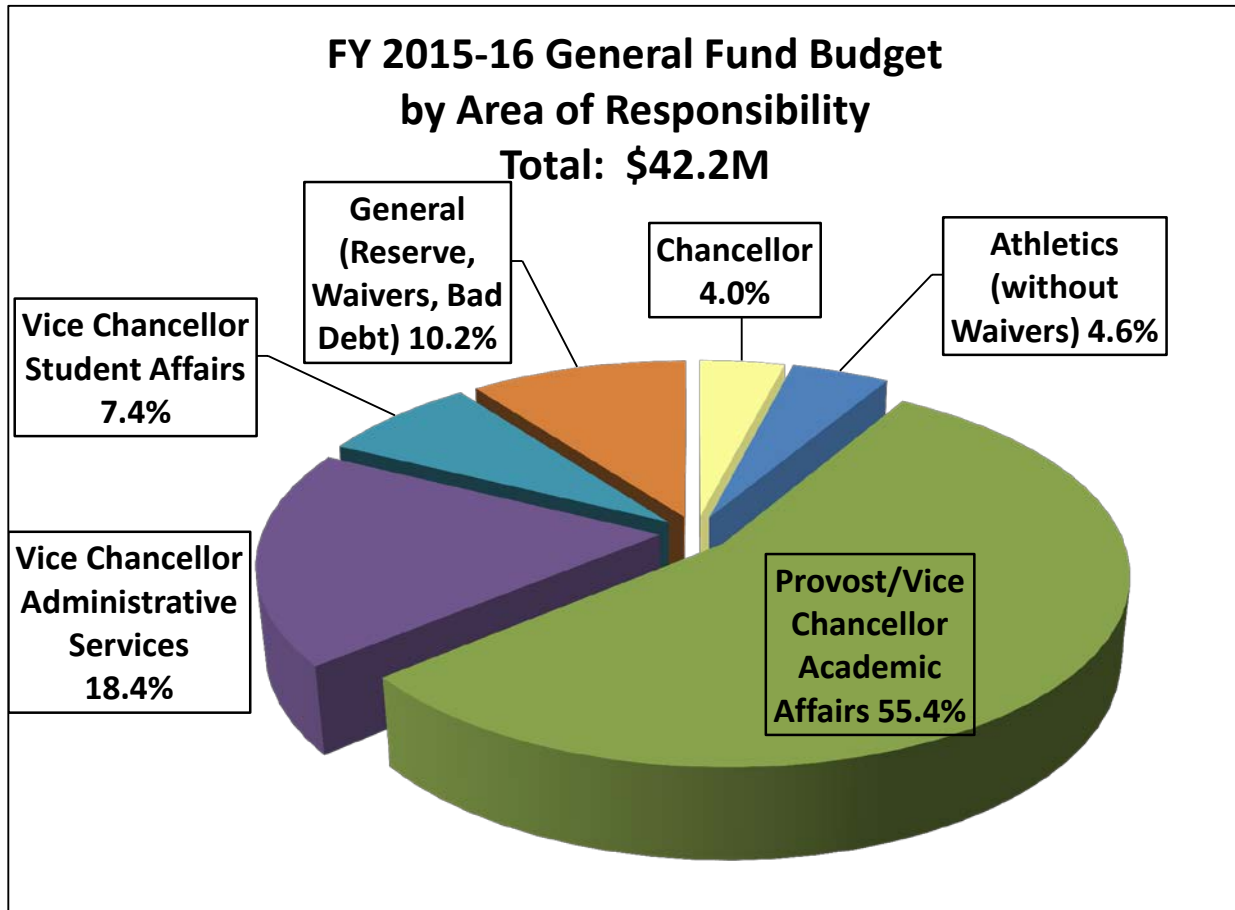


Fiscal Year	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016 BUD	2017 BUD
Instruction	49.5%	49.4%	48.2%	47.2%	47.7%	47.5%	47.8%	42.6%	49.0%	47.5%	46.6%	47.5%	50.3%	50.3%
Non-instruction	50.5%	50.6%	51.8%	52.8%	52.3%	52.5%	52.2%	57.4%	51.0%	52.5%	53.4%	52.5%	49.7%	49.7%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

MSU Billings

FY 2015-16 Budgeted Expenditures by Area of Responsibility

General Fund

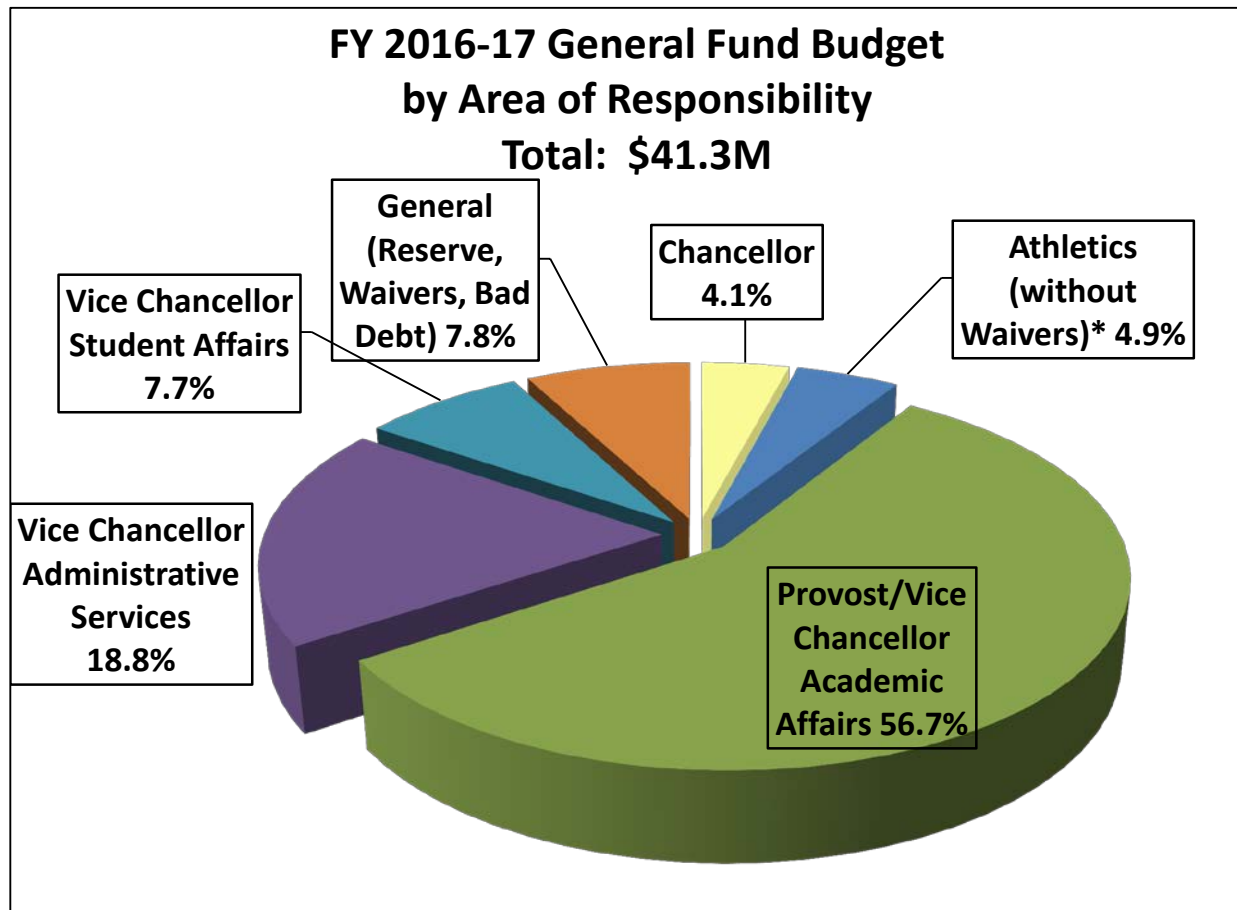


Chancellor	\$	1,696,562	4.0%
Athletics (without Waivers)	\$	1,944,662	4.6%
Provost/Vice Chancellor Academic Affairs	\$	23,360,892	55.4%
Vice Chancellor Administrative Services	\$	7,751,338	18.4%
Vice Chancellor Student Affairs	\$	3,129,491	7.4%
General (Reserve, Waivers, Bad Debt)	\$	4,321,037	10.2%
Total	\$	42,203,982	100.0%

* Budgeted Athletic Waivers total \$957,000

MSU Billings

Preliminary FY 2016-17 Budgeted Expenditures by Area of Responsibility General Fund

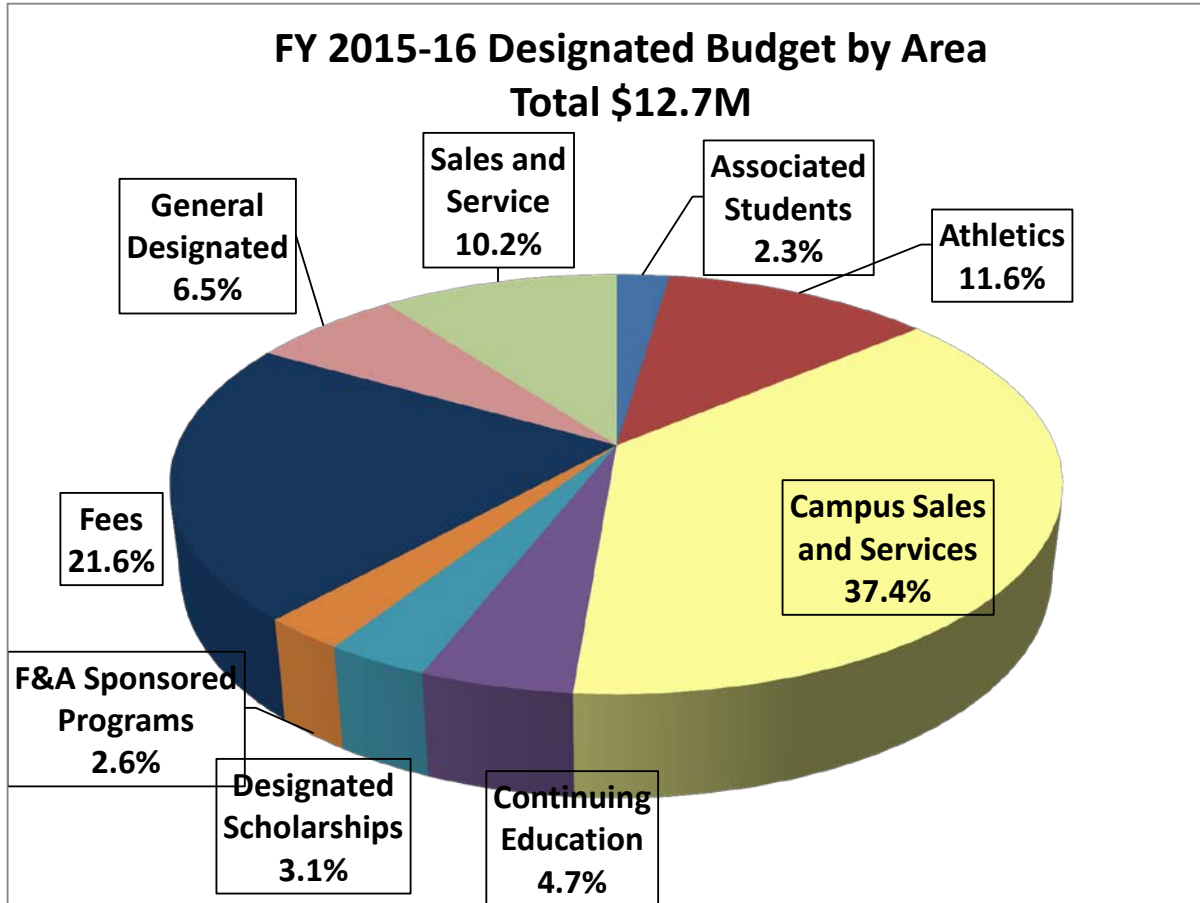


Chancellor	\$	1,705,208	4.1%
Athletics (without Waivers)*	\$	2,012,793	4.9%
Provost/Vice Chancellor Academic Affairs	\$	23,407,011	56.7%
Vice Chancellor Administrative Services	\$	7,775,630	18.8%
Vice Chancellor Student Affairs	\$	3,176,675	7.7%
General (Reserve, Waivers, Bad Debt)	\$	3,210,700	7.8%
Total	\$	41,288,017	100.0%

* Budgeted Athletic Waivers total \$905,660

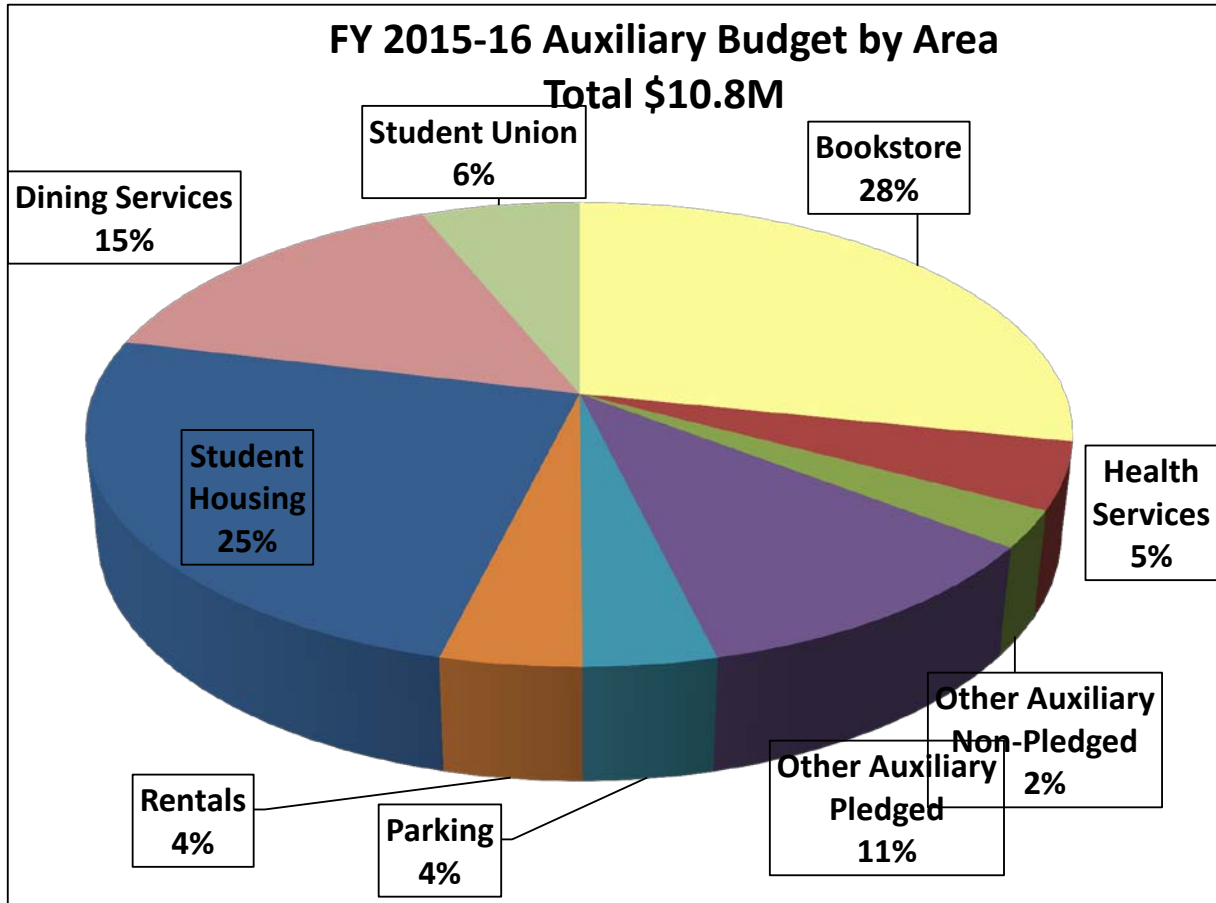
MSU Billings

Designated Budget FY 2015-16



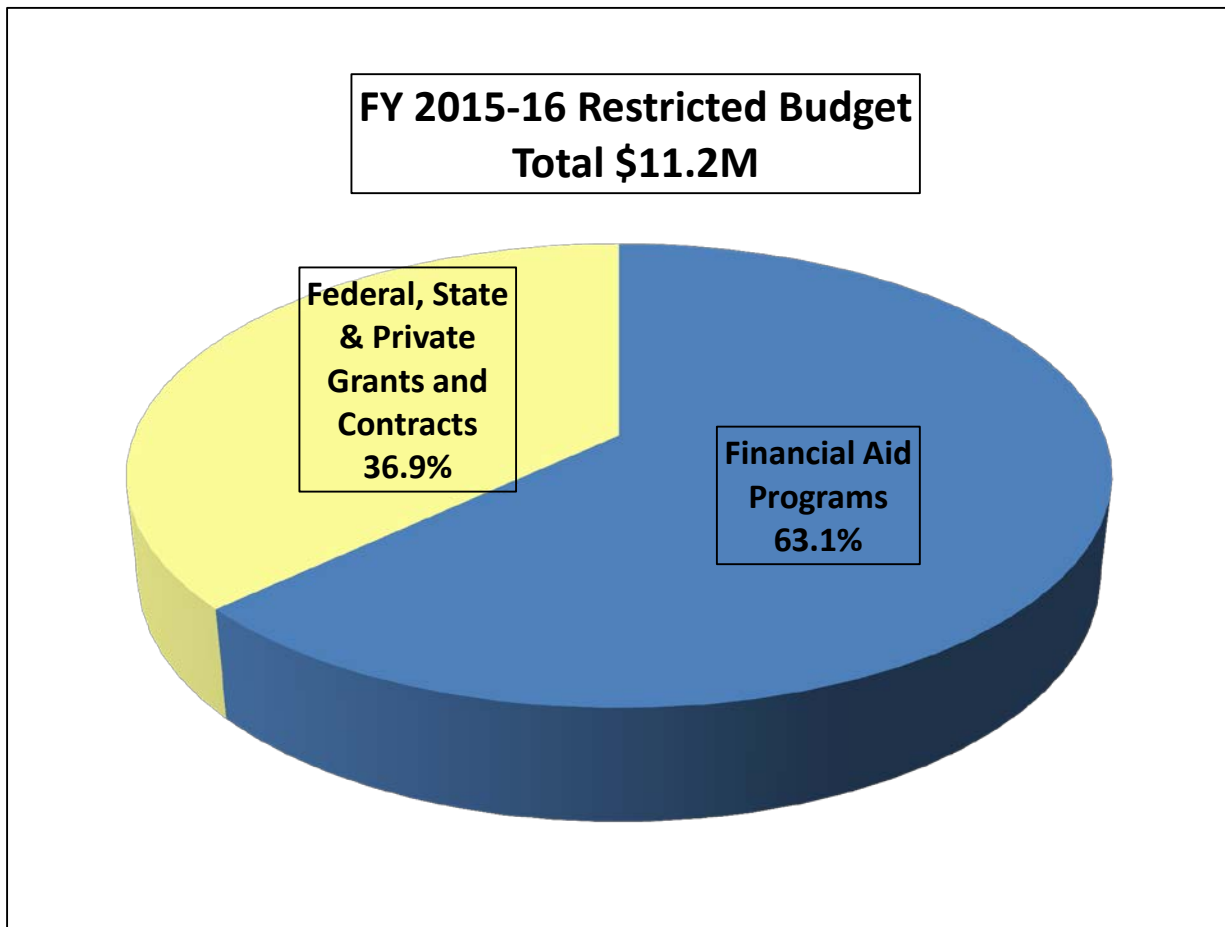
Associated Students	\$	288,000	2.3%
Athletics	\$	1,472,000	11.6%
Campus Sales and Services	\$	4,740,000	37.4%
Continuing Education	\$	591,500	4.7%
Designated Scholarships	\$	400,000	3.1%
F&A Sponsored Programs	\$	325,000	2.6%
Fees	\$	2,735,000	21.6%
General Designated	\$	822,300	6.5%
Sales and Service	\$	1,298,000	10.2%
Total	\$	12,671,800	100.0%

MSU Billings
Auxiliary Budget FY 2015-16



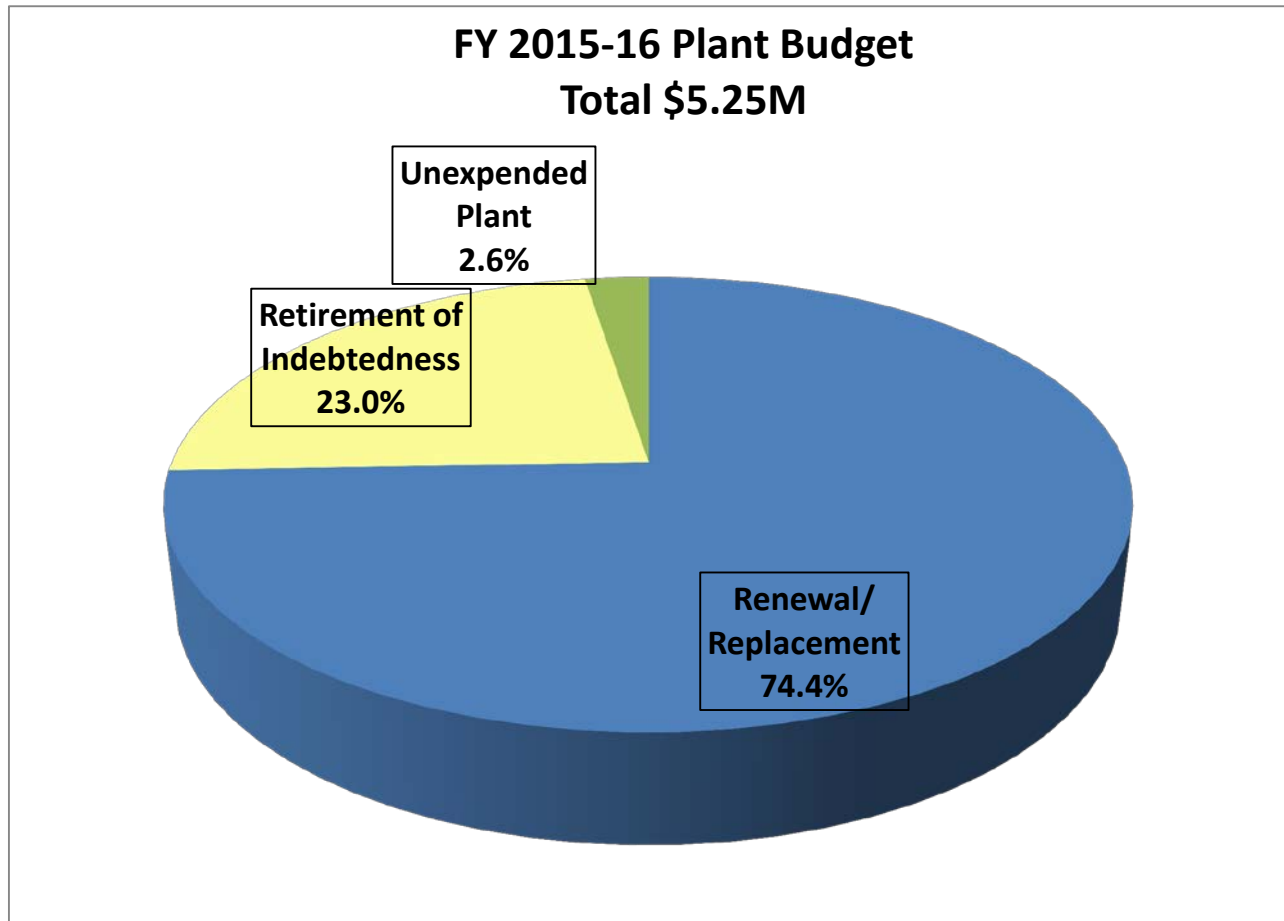
Bookstore	\$	3,057,800	28.3%
Health Services	\$	499,600	4.6%
Other Auxiliary Non-Pledged	\$	277,000	2.6%
Other Auxiliary Pledged	\$	1,165,100	10.8%
Parking	\$	400,000	3.7%
Rentals	\$	423,500	3.9%
Student Housing	\$	2,701,500	25.0%
Dining Services	\$	1,625,000	15.0%
Student Union	\$	665,000	6.1%
Total	\$	10,814,500	100.0%

MSU Billings
Restricted Budget FY 2015-16



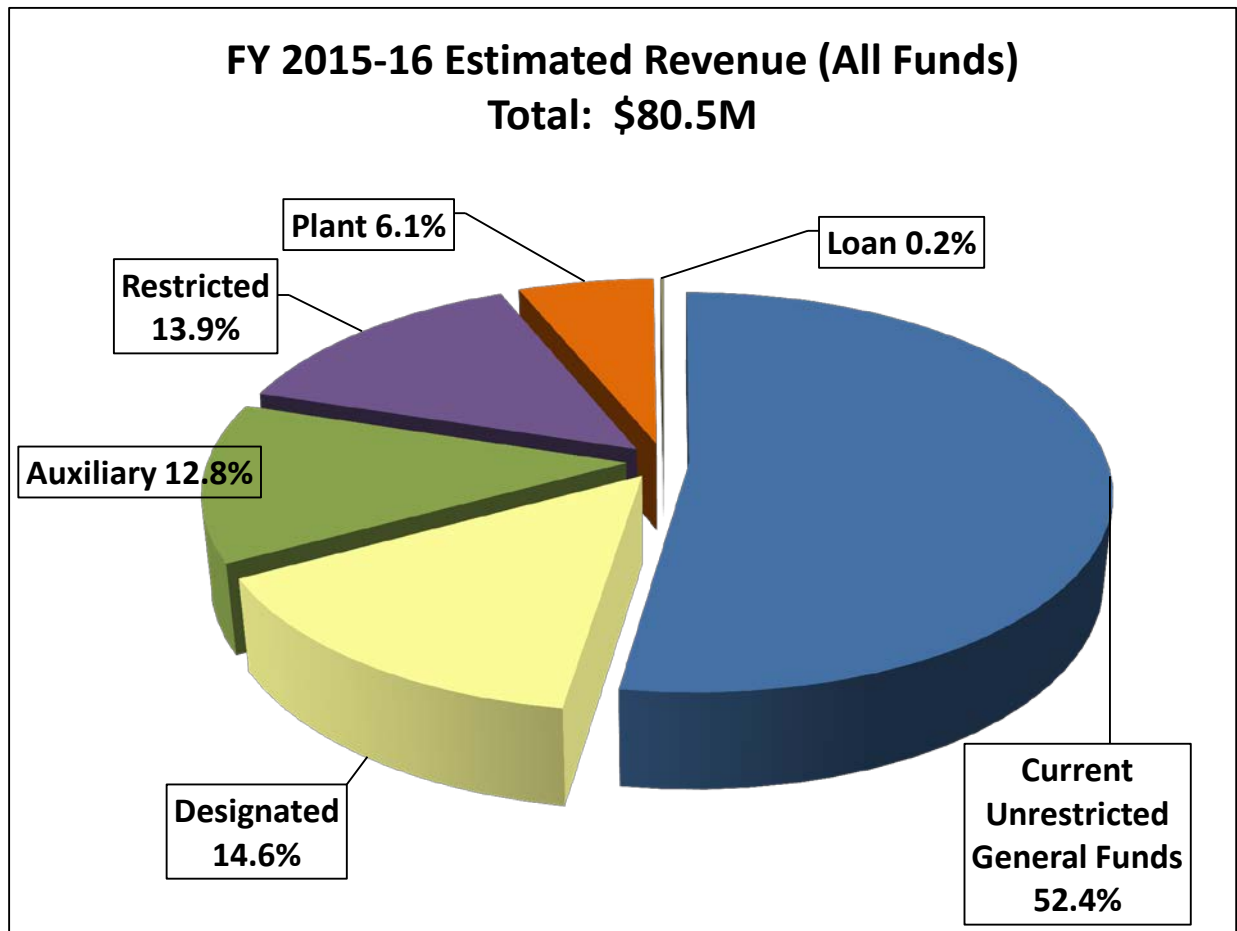
Financial Aid Programs	\$	7,040,000	63.1%
Federal, State & Private Grants and Contracts	\$	4,121,126	36.9%
Total	\$	11,161,126	100.0%

MSU Billings
Plant Budget FY 2015-16



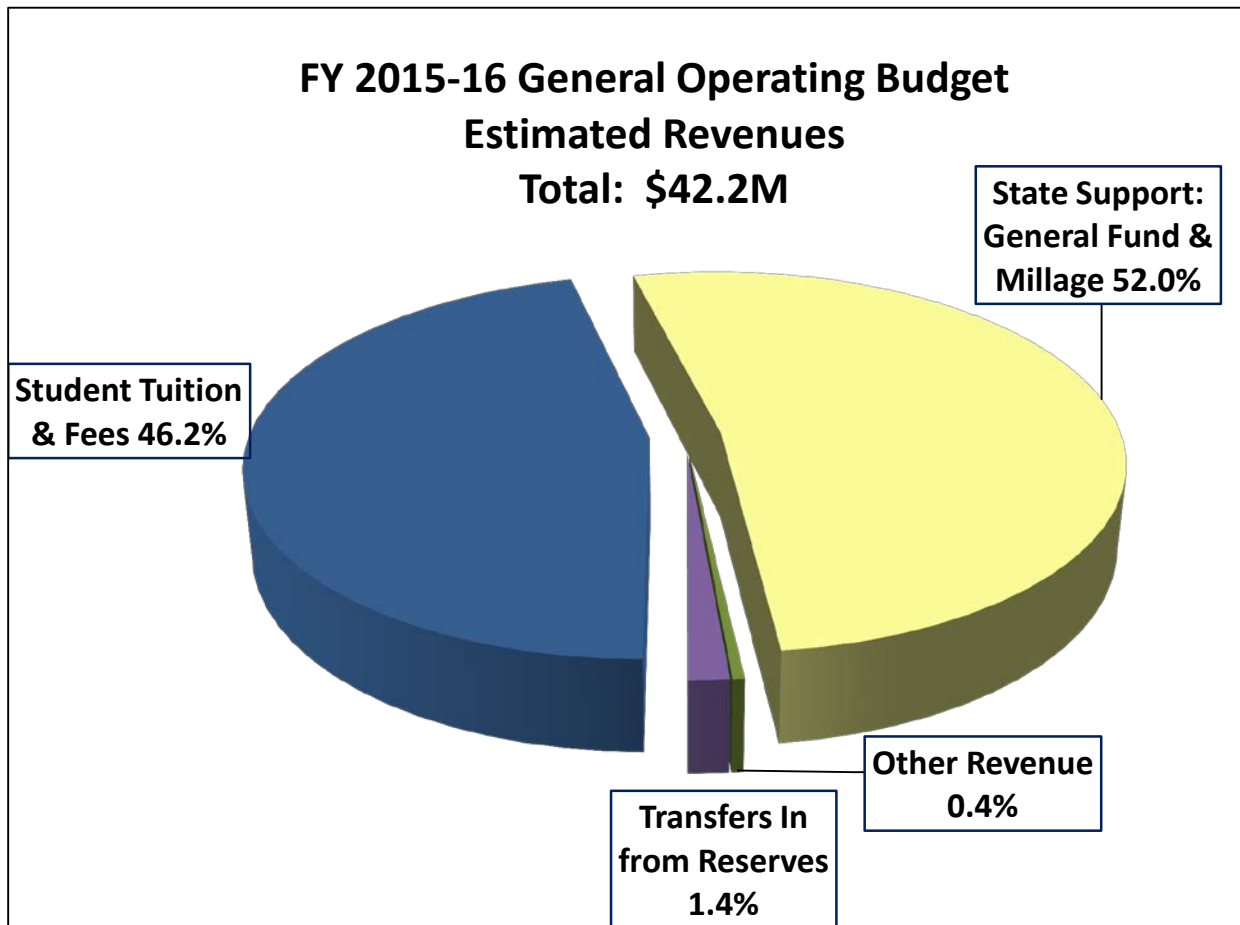
Renewal/Replacement	\$	3,908,500	74.4%
Retirement of Indebtedness	\$	1,210,000	23.0%
Unexpended Plant	\$	133,500	2.6%
Total	\$	5,252,000	100.0%

MSU Billings
FY 2015-16 Estimated Revenue
All Funds



Current Unrestricted General Funds	\$	42,203,982	52.4%
Designated	\$	11,780,000	14.6%
Auxiliary	\$	10,341,000	12.8%
Restricted	\$	11,151,000	13.9%
Plant	\$	4,882,000	6.1%
Loan	\$	140,000	0.2%
Total	\$	80,497,982	100.0%

MSU Billings
FY 2015-16 Estimated Revenue
General Fund

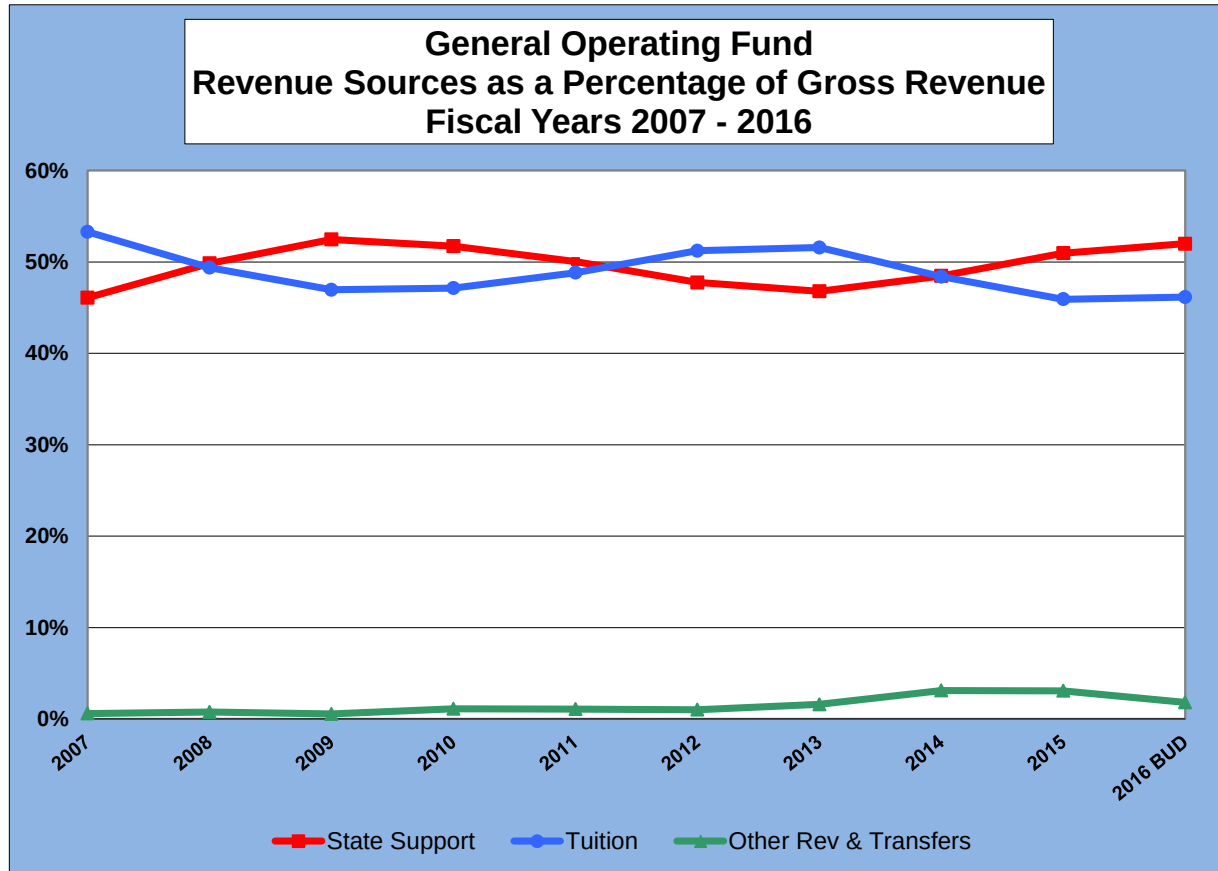


Student Tuition & Fees	\$	19,485,465	46.2%
State Support: General Fund & Millage	\$	21,945,839	52.0%
Other Revenue	\$	172,678	0.4%
Transfers In from Reserves	\$	600,000	1.4%
Total	\$	42,203,982	100.0%

MSU Billings

Revenue Sources as a Percentage of Gross Revenue

General Fund

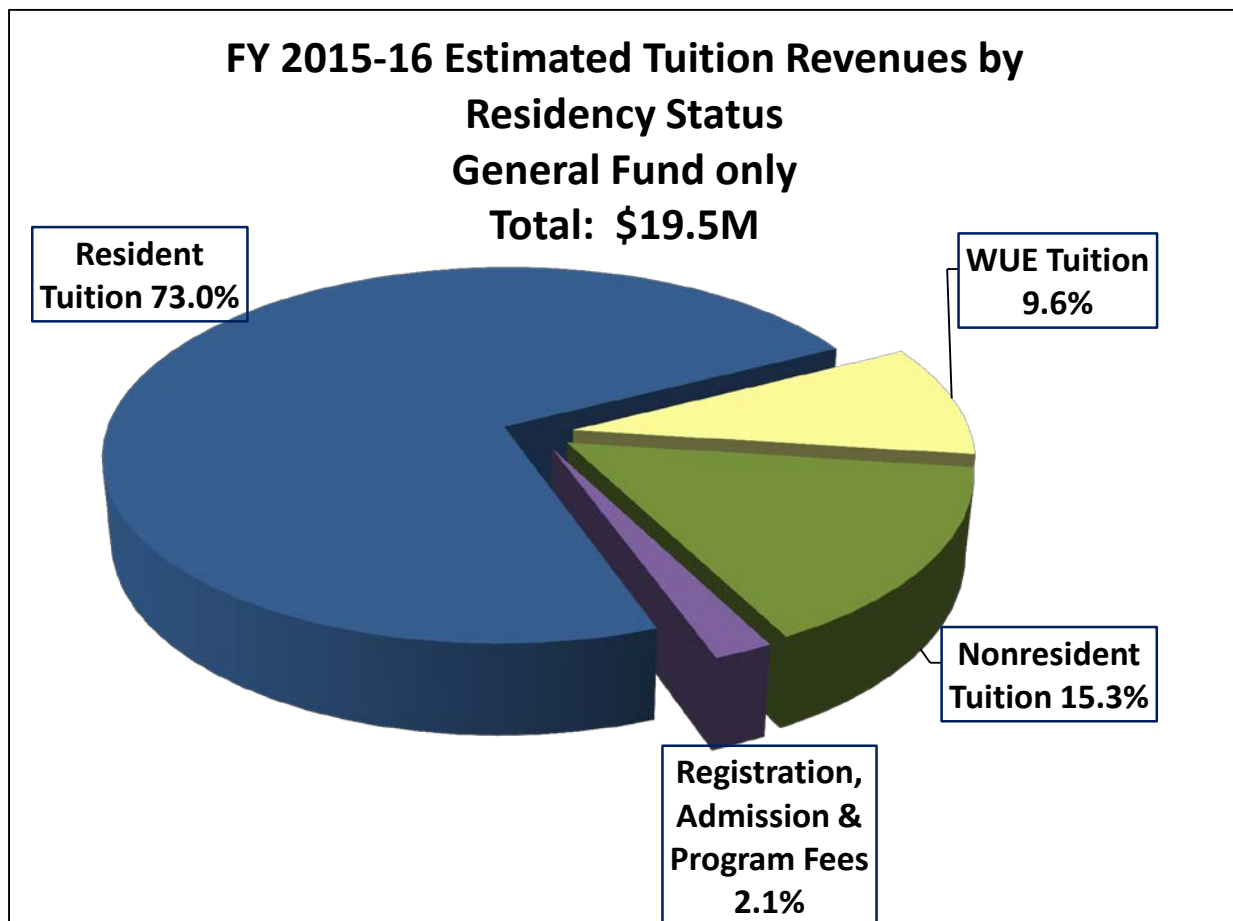


Fiscal Year	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016 BUD
State Support	46.1%	49.8%	52.5%	51.7%	50.1%	47.8%	46.8%	48.5%	51.0%	52.0%
Tuition	53.3%	49.4%	47.0%	47.2%	48.8%	51.2%	51.6%	48.4%	45.9%	46.2%
Other Rev & Transfers	0.6%	0.8%	0.6%	1.1%	1.1%	1.0%	1.6%	3.1%	3.1%	1.8%
TOTAL	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

MSU Billings

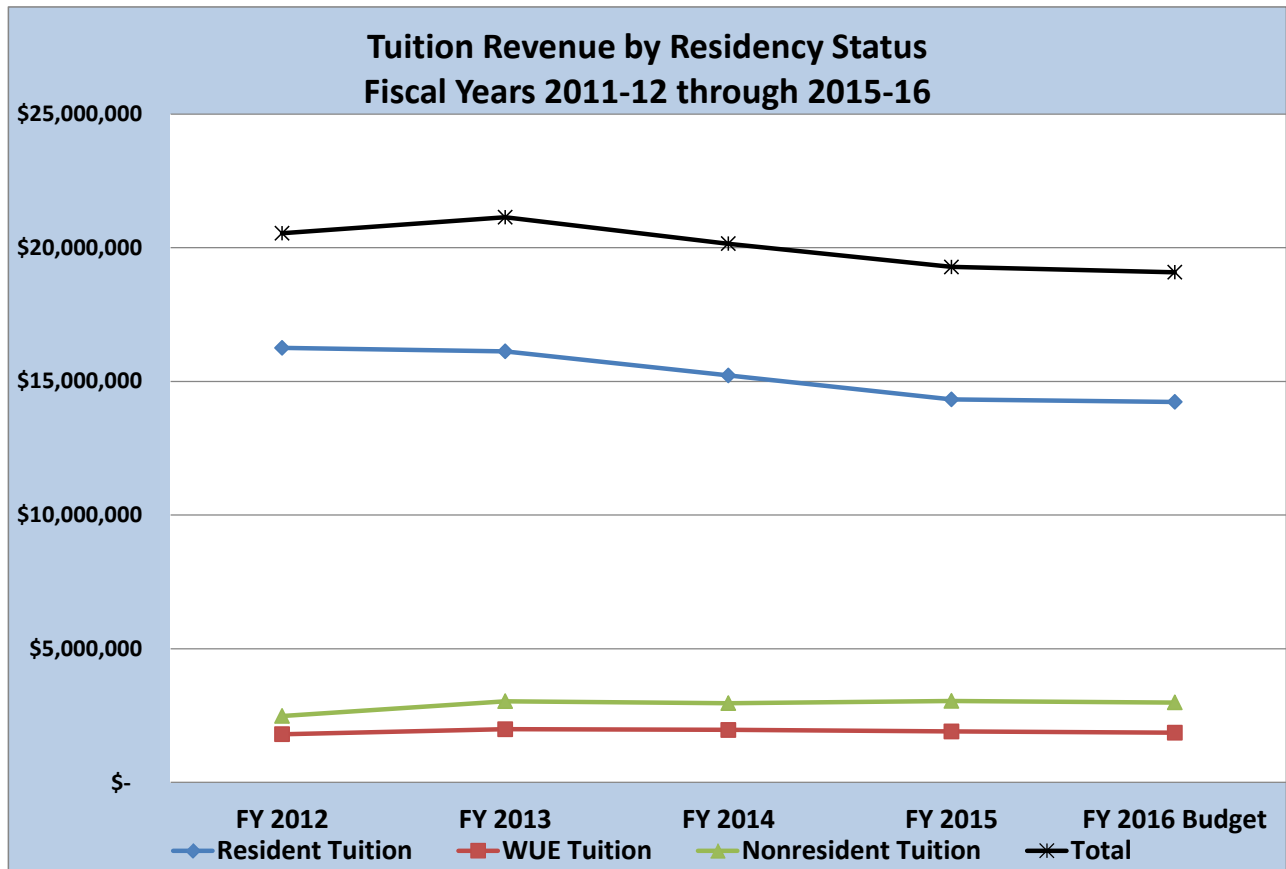
FY 2015-16 Estimated Tuition Revenue by Residency Status

General Fund



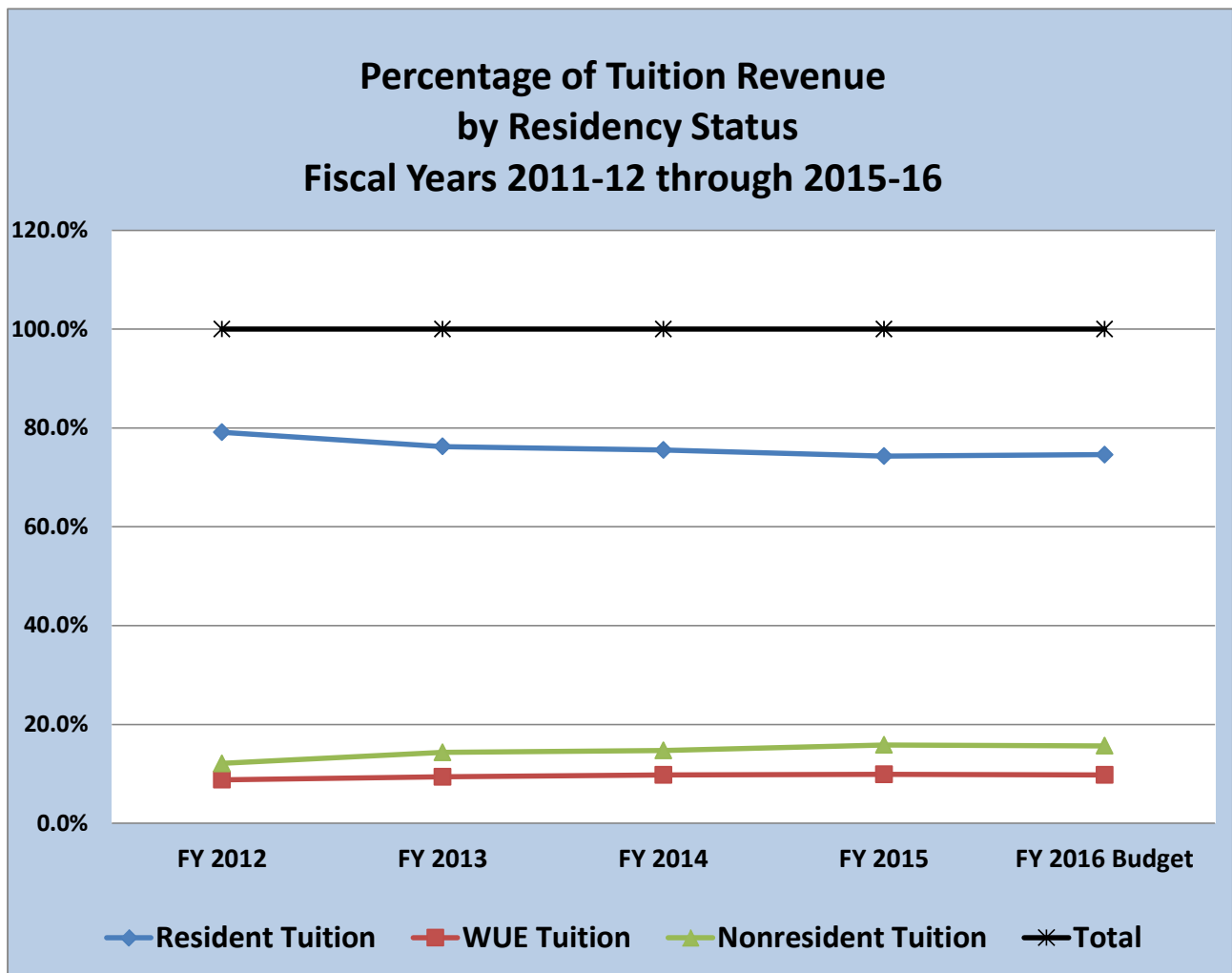
Resident Tuition	\$	14,234,551	73.0%
WUE Tuition	\$	1,861,403	9.6%
Nonresident Tuition	\$	2,988,341	15.3%
Registration, Admission & Program Fees	\$	401,170	2.1%
Total	\$	19,485,465	100.0%

MSU Billings
Tuition Revenue by Residency Status
General Fund



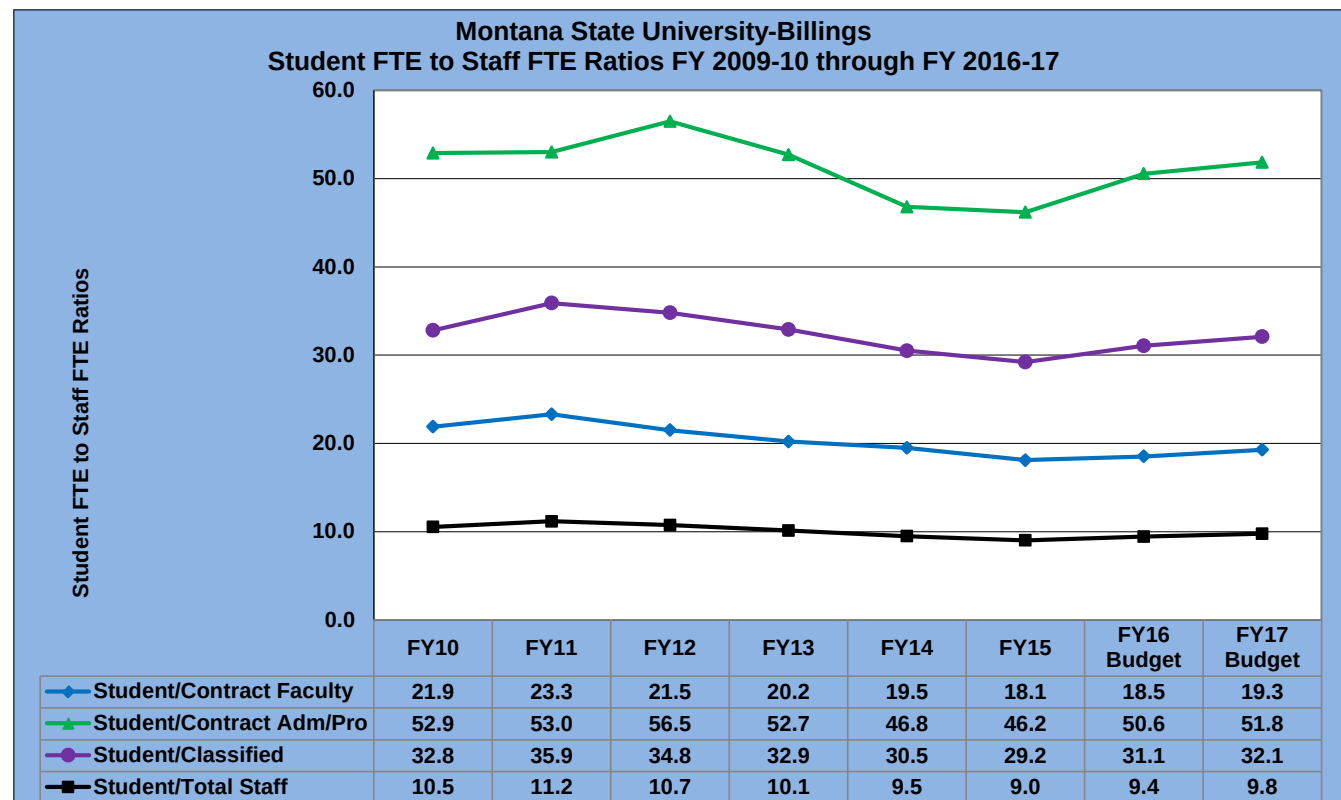
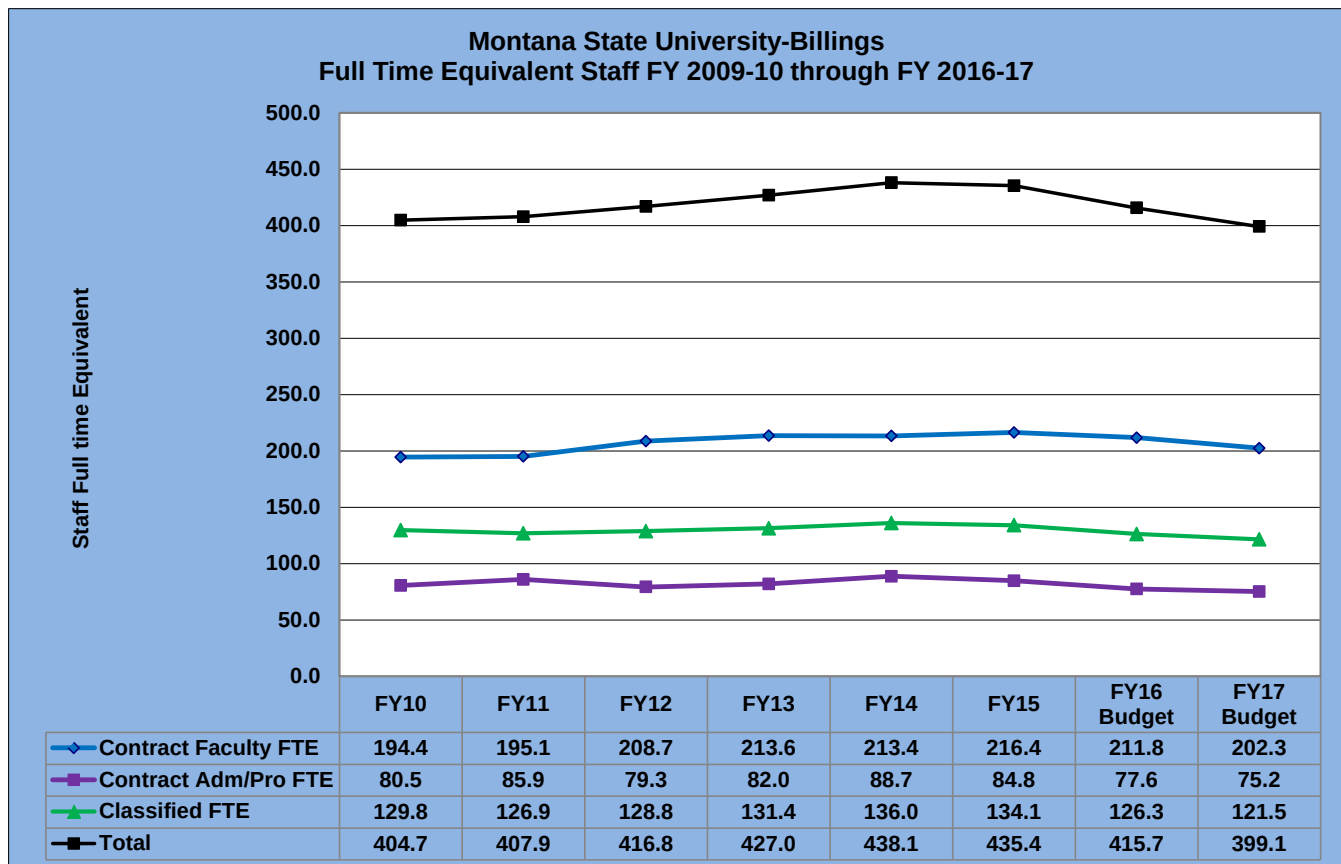
	FY 2012		FY 2013		FY 2014		FY 2015		FY 2016 Budget
Resident Tuition	\$	16,249,114	\$	16,119,932	\$	15,222,423	\$	14,321,677	\$ 14,234,551
WUE Tuition	\$	1,805,126	\$	1,987,158	\$	1,963,333	\$	1,905,466	\$ 1,861,403
Nonresident Tuition	\$	2,480,931	\$	3,034,383	\$	2,962,640	\$	3,050,165	\$ 2,988,341
Total	\$	20,535,171	\$	21,141,473	\$	20,148,396	\$	19,277,308	\$ 19,084,295

MSU Billings
Tuition Revenue by Residency Status
General Fund



	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 Budget
Resident Tuition	79.1%	76.2%	75.6%	74.3%	74.6%
WUE Tuition	8.8%	9.4%	9.7%	9.9%	9.8%
Nonresident Tuition	12.1%	14.4%	14.7%	15.8%	15.7%
Total	100.0%	100.0%	100.0%	100.0%	100.0%

Full Time Equivalent Staff
General Operating Fund Only



TAB G: Tuition and Fees

Montana State University Billings
Semester Tuition and Mandatory Fees
Fall 2015 and Spring 2016

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

Tuition

Course Credit	University Undergraduate			City College			Graduate	
	Resident	Non-Resident	WUE	Resident	Non-Resident	WUE	Resident	Non-Resident
1	183.20	679.45	274.80	103.00	273.50	154.50	219.85	716.10
2	366.40	1,358.90	549.60	206.00	547.00	309.00	439.70	1,432.20
3	549.60	2,038.35	824.40	309.00	820.50	463.50	659.55	2,148.30
4	732.80	2,717.80	1,099.20	412.00	1,094.00	618.00	879.40	2,864.40
5	916.00	3,397.25	1,374.00	515.00	1,367.50	772.50	1,099.25	3,580.50
6	1,099.20	4,076.70	1,648.80	618.00	1,641.00	927.00	1,319.10	4,296.60
7	1,282.40	4,756.15	1,923.60	721.00	1,914.50	1,081.50	1,538.95	5,012.70
8	1,465.60	5,435.60	2,198.40	824.00	2,188.00	1,236.00	1,758.80	5,728.80
9	1,648.80	6,115.05	2,473.20	927.00	2,461.50	1,390.50	1,978.65	6,444.90
10	1,832.00	6,794.50	2,748.00	1,030.00	2,735.00	1,545.00	2,198.50	7,161.00
11	2,015.20	7,473.95	3,022.80	1,133.00	3,008.50	1,699.50	2,418.35	7,877.10
12 and Beyond	2,198.40	8,153.40	3,297.60	1,236.00	3,282.00	1,854.00	2,638.20	8,593.20

Mandatory Fees

Course Credit	University Undergraduate			City College			Graduate	
	Resident	Non-Resident	WUE	Resident	Non-Resident	WUE	Resident	Non-Resident
1	302.20	307.40	307.40	309.10	314.30	314.30	302.20	307.40
2	314.60	325.00	325.00	320.40	330.80	330.80	314.60	325.00
3	327.00	342.60	342.60	331.70	347.30	347.30	327.00	342.60
4	378.90	399.70	399.70	367.00	387.80	387.80	378.90	399.70
5	391.30	417.30	417.30	378.30	404.30	404.30	391.30	417.30
6	403.70	434.90	434.90	389.60	420.80	420.80	403.70	434.90
7	584.10	620.50	620.50	553.40	589.80	589.80	584.10	620.50
8	655.70	697.30	697.30	623.90	665.50	665.50	655.70	697.30
9	668.10	714.90	714.90	635.20	682.00	682.00	668.10	714.90
10	680.50	732.50	732.50	646.50	698.50	698.50	680.50	732.50
11	692.90	750.10	750.10	657.80	715.00	715.00	692.90	750.10
12 and Beyond	705.30	767.70	767.70	669.10	731.50	731.50	705.30	767.70

Tuition & Mandatory Fees

Course Credit	University Undergraduate			City College			Graduate	
	Resident	Non-Resident	WUE	Resident	Non-Resident	WUE	Resident	Non-Resident
1	485.40	986.85	582.20	412.10	587.80	468.80	522.05	1,023.50
2	681.00	1,683.90	874.60	526.40	877.80	639.80	754.30	1,757.20
3	876.60	2,380.95	1,167.00	640.70	1,167.80	810.80	986.55	2,490.90
4	1,111.70	3,117.50	1,498.90	779.00	1,481.80	1,005.80	1,258.30	3,264.10
5	1,307.30	3,814.55	1,791.30	893.30	1,771.80	1,176.80	1,490.55	3,997.80
6	1,502.90	4,511.60	2,083.70	1,007.60	2,061.80	1,347.80	1,722.80	4,731.50
7	1,866.50	5,376.65	2,544.10	1,274.40	2,504.30	1,671.30	2,123.05	5,633.20
8	2,121.30	6,132.90	2,895.70	1,447.90	2,853.50	1,901.50	2,414.50	6,426.10
9	2,316.90	6,829.95	3,188.10	1,562.20	3,143.50	2,072.50	2,646.75	7,159.80
10	2,512.50	7,527.00	3,480.50	1,676.50	3,433.50	2,243.50	2,879.00	7,893.50
11	2,708.10	8,224.05	3,772.90	1,790.80	3,723.50	2,414.50	3,111.25	8,627.20
12 and Beyond	2,903.70	8,921.10	4,065.30	1,905.10	4,013.50	2,585.50	3,343.50	9,360.90

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

Montana State University Billings
Semester Tuition and Mandatory Fees
Summer 2016, Fall 2016 and Spring 2017

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

Tuition

Course Credit	University Undergraduate			City College			Graduate	
	Resident	Non-Resident	WUE	Resident	Non-Resident	WUE	Resident	Non-Resident
1	183.20	694.25	274.80	103.00	278.65	154.50	219.85	730.90
2	366.40	1,388.50	549.60	206.00	557.30	309.00	439.70	1,461.80
3	549.60	2,082.75	824.40	309.00	835.95	463.50	659.55	2,192.70
4	732.80	2,777.00	1,099.20	412.00	1,114.60	618.00	879.40	2,923.60
5	916.00	3,471.25	1,374.00	515.00	1,393.25	772.50	1,099.25	3,654.50
6	1,099.20	4,165.50	1,648.80	618.00	1,671.90	927.00	1,319.10	4,385.40
7	1,282.40	4,859.75	1,923.60	721.00	1,950.55	1,081.50	1,538.95	5,116.30
8	1,465.60	5,554.00	2,198.40	824.00	2,229.20	1,236.00	1,758.80	5,847.20
9	1,648.80	6,248.25	2,473.20	927.00	2,507.85	1,390.50	1,978.65	6,578.10
10	1,832.00	6,942.50	2,748.00	1,030.00	2,786.50	1,545.00	2,198.50	7,309.00
11	2,015.20	7,636.75	3,022.80	1,133.00	3,065.15	1,699.50	2,418.35	8,039.90
12 and Beyond	2,198.40	8,331.00	3,297.60	1,236.00	3,343.80	1,854.00	2,638.20	8,770.80

Mandatory Fees

Course Credit	University Undergraduate			City College			Graduate	
	Resident	Non-Resident	WUE	Resident	Non-Resident	WUE	Resident	Non-Resident
1	307.40	312.60	312.60	314.30	319.50	319.50	307.40	312.60
2	320.00	330.40	330.40	325.80	336.20	336.20	320.00	330.40
3	332.60	348.20	348.20	337.30	352.90	352.90	332.60	348.20
4	384.70	405.50	405.50	372.80	393.60	393.60	384.70	405.50
5	397.30	423.30	423.30	384.30	410.30	410.30	397.30	423.30
6	409.90	441.10	441.10	395.80	427.00	427.00	409.90	441.10
7	592.50	628.90	628.90	561.80	598.20	598.20	592.50	628.90
8	664.30	705.90	705.90	(677.50)	674.10	674.10	664.30	705.90
9	676.90	723.70	723.70	644.00	690.80	690.80	676.90	723.70
10	689.50	741.50	741.50	655.50	707.50	707.50	689.50	741.50
11	702.10	759.30	759.30	667.00	724.20	724.20	702.10	759.30
12 and Beyond	714.70	777.10	777.10	678.50	740.90	740.90	714.70	777.10

Tuition & Mandatory Fees

Course Credit	University Undergraduate			City College			Graduate	
	Resident	Non-Resident	WUE	Resident	Non-Resident	WUE	Resident	Non-Resident
1	490.60	1,006.85	587.40	417.30	598.15	474.00	527.25	1,043.50
2	686.40	1,718.90	880.00	531.80	893.50	645.20	759.70	1,792.20
3	882.20	2,430.95	1,172.60	646.30	1,188.85	816.40	992.15	2,540.90
4	1,117.50	3,182.50	1,504.70	784.80	1,508.20	1,011.60	1,264.10	3,329.10
5	1,313.30	3,894.55	1,797.30	899.30	1,803.55	1,182.80	1,496.55	4,077.80
6	1,509.10	4,606.60	2,089.90	1,013.80	2,098.90	1,354.00	1,729.00	4,826.50
7	1,874.90	5,488.65	2,552.50	1,282.80	2,548.75	1,679.70	2,131.45	5,745.20
8	2,129.90	6,259.90	2,904.30	146.50	2,903.30	1,910.10	2,423.10	6,553.10
9	2,325.70	6,971.95	3,196.90	1,571.00	3,198.65	2,081.30	2,655.55	7,301.80
10	2,521.50	7,684.00	3,489.50	1,685.50	3,494.00	2,252.50	2,888.00	8,050.50
11	2,717.30	8,396.05	3,782.10	1,800.00	3,789.35	2,423.70	3,120.45	8,799.20
12 and Beyond	2,913.10	9,108.10	4,074.70	1,914.50	4,084.70	2,594.90	3,352.90	9,547.90

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

Montana University System
Academic Year Tuition and Mandatory Fees for Full-time Students
AY 2015-16 and AY 2016--17

Tuition

4-year Institutions	Full-time Resident		Full-time Nonresident		Full-time WUE	
	AY 2015-16	AY 2016-17	AY 2015-16	AY 2016-17	AY 2015-16	AY 2016-17
MSU Billings	4,396.80	4,396.80	16,306.80	16,662.80	6,595.20	6,595.20
MSU Bozeman	5,330.40	5,330.40	20,323.20	21,340.80	7,995.60	7,995.60
MSU Northern	3,504.48	3,504.48	15,474.48	15,704.48	5,256.16	5,256.16
UM MT Tech	4,919.04	4,919.04	17,874.00	18,262.56	7,378.56	7,378.56
UM Missoula	4,372.80	4,372.80	21,190.80	21,826.80	6,559.20	6,559.20
UM Western	3,090.00	3,090.00	14,575.00	15,012.00	4,634.40	4,634.40

2-year Institutions	Full-time Resident		Full-time Nonresident		Full-time WUE	
	AY 2015-16	AY 2016-17	AY 2015-16	AY 2016-17	AY 2015-16	AY 2016-17
City College at MSUB	2,472.00	2,472.00	6,564.00	6,688.00	3,708.00	3,708.00
Great Falls College MSU	2,496.00	2,496.00	8,747.52	8,747.52	3,744.00	3,744.00
Gallatin College MSU	2,376.00	2,376.00	9,428.40	9,900.00	3,564.00	3,564.00
Highlands College of MT Tech	2,379.60	2,379.60	7,420.08	7,571.28	3,570.00	3,570.00
Helena College UM	2,358.00	2,358.00	7,572.00	7,572.00	3,537.60	3,537.60
Missoula College UM	2,385.60	2,385.60	10,926.00	11,253.60	3,577.20	3,577.20
Bitterroot College UM	-	-				

Mandatory Fees

4-year Institutions	Full-time Resident		Full-time Nonresident		Full-time WUE	
	AY 2015-16	AY 2016-17	AY 2015-16	AY 2016-17	AY 2015-16	AY 2016-17
MSU Billings	1,410.60	1,430.20	1,535.40	1,555.00	1,535.40	1,555.00
MSU Bozeman	1,518.90	1,556.50	1,757.30	1,844.90	1,757.30	1,844.90
MSU Northern	1,366.50	1,418.00	1,472.50	1,528.00	1,472.50	1,528.00
UM MT Tech	1,659.80	1,704.38	1,736.84	1,783.58	1,736.84	1,783.58
UM Missoula	1,784.66	1,842.16	1,856.66	1,914.16	1,856.66	1,914.16
UM Western	1,136.20	1,194.20	1,208.20	1,266.20	1,208.20	1,266.20

2-year Institutions	Full-time Resident		Full-time Nonresident		Full-time WUE	
	AY 2015-16	AY 2016-17	AY 2015-16	AY 2016-17	AY 2015-16	AY 2016-17
City College at MSUB	1,338.00	1,357.80	1,463.00	1,482.60	1,463.00	1,482.60
Great Falls College MSU	633.96	633.96	633.96	633.96	633.96	633.96
Gallatin College MSU	767.60	784.80	1,006.00	1,073.20	1,006.00	1,073.20
Highlands College of MT Tech	923.22	944.52	1,000.26	1,023.72	1,000.26	1,023.72
Helena College UM	712.00	721.00	796.00	807.00	796.00	807.00
Missoula College UM	1,157.48	1,201.98	1,229.48	1,273.98	1,229.48	1,273.98
Bitterroot College UM	-	-				

Total Tuition & Mandatory Fees

4-year Institutions	Full-time Resident		Full-time Nonresident		Full-time WUE	
	AY 2015-16	AY 2016-17	AY 2015-16	AY 2016-17	AY 2015-16	AY 2016-17
MSU Billings	5,807.40	5,827.00	17,842.20	18,217.80	8,130.60	8,150.20
MSU Bozeman	6,849.30	6,886.90	22,080.50	23,185.70	9,752.90	9,840.50
MSU Northern	4,870.98	4,922.48	16,946.98	17,232.48	6,728.66	6,784.16
UM MT Tech	6,578.84	6,623.42	19,610.84	20,046.14	9,115.40	9,162.14
UM Missoula	6,157.46	6,214.96	23,047.46	23,740.96	8,415.86	8,473.36
UM Western	4,226.20	4,284.20	15,783.20	16,278.20	5,842.60	5,900.60

2-year Institutions	Full-time Resident		Full-time Nonresident		Full-time WUE	
	AY 2015-16	AY 2016-17	AY 2015-16	AY 2016-17	AY 2015-16	AY 2016-17
City College at MSUB	3,810.00	3,829.80	8,027.00	8,170.60	5,171.00	5,190.60
Great Falls College MSU	3,129.96	3,129.96	9,381.48	9,381.48	4,377.96	4,377.96
Gallatin College MSU	3,143.60	3,160.80	10,434.40	10,973.20	4,570.00	4,637.20
Highlands College of MT Tech	3,302.82	3,324.12	8,420.34	8,595.00	4,570.26	4,593.72
Helena College UM	3,070.00	3,079.00	8,368.00	8,379.00	4,333.60	4,344.60
Missoula College UM	3,543.08	3,587.58	12,155.48	12,527.58	4,806.68	4,851.18
Bitterroot College UM	-	-	-	-	-	-

Resident Undergraduate Tuition & Fees at Public Institutions in the WICHE Region

Academic Year Rates for Full-time Students (enrolled in 15 credit hours per semester or equivalent)

2-YEAR

State	Tuition and Fees				% Change		
	2014-15	2013-14	2009-10	2004-05	1-year	5-year	10-year
					2013-14 to 2014-15	2009-10 to 2014-15	2004-05 to 2014-15
Alaska		4,690	3,970	2,658	--	--	--
Arizona	2,437	2,355	1,945	1,413	3.5%	25.2%	72.4%
California	1,380	1,380	780	780	0.0%	76.9%	76.9%
Colorado	3,848	3,699	2,802	1,835	4.0%	37.3%	109.7%
Hawaii	3,499	3,259	2,441	1,458	7.4%	43.4%	140.1%
Idaho	3,009	2,902	2,362	1,732	3.7%	27.4%	73.7%
Montana	3,434	3,384	3,233	2,701	1.5%	6.2%	27.1%
Dawson CC*	3,359	3,113	2,736	1,943	7.9%	22.8%	72.9%
Flathead Valley CC*	3,837	3,820	3,496	2,192	0.4%	9.8%	75.0%
Miles CC*	3,900	3,810	3,420	2,820	2.4%	14.0%	38.3%
City College at MSUB	3,782	3,765	3,661	3,319	0.5%	3.3%	13.9%
Great Falls College MSU	3,094	3,086	3,012	2,794	0.3%	2.7%	10.7%
Highlands College of MT Tec	3,236	3,226	3,128	2,832	0.3%	3.5%	14.3%
Helena College UM	3,061	3,061	3,061	2,758	0.0%	0.0%	11.0%
Missoula College UM	3,498	3,460	3,347	2,949	1.1%	4.5%	18.6%
Gallatin College MSU	3,135	3,111	---	---	0.8%	---	---
Nevada	2,700	2,700	2,010	1,590	0.0%	34.3%	69.8%
New Mexico	1,603	1,572	1,201	1,065	2.0%	33.5%	50.6%
North Dakota	4,210	4,086	3,808	2,969	3.0%	10.6%	41.8%
Oregon	4,638	4,535	3,567	2,834	2.3%	30.0%	63.6%
South Dakota	6,020	5,937	4,394	2,468	1.4%	37.0%	143.9%
Utah	3,410	3,261	2,601	1,943	4.6%	31.1%	75.5%
Washington	4,294	4,274	3,116	2,457	0.5%	37.8%	74.7%
Wyoming	2,602	2,539	2,118	1,724	2.5%	22.8%	50.9%
WICHE Average	3,452	3,371	2,690	1,975	2.4%	28.3%	74.8%

*in-district

Ratio of Tuition & Fees to Median Household Income

State	2014-15	2013-14	2009-10	2004-05
Alaska	7.7%	7.7%	6.4%	4.8%
Arizona	4.8%	4.7%	4.3%	3.2%
California	2.4%	2.4%	1.4%	1.6%
Colorado	6.1%	5.8%	5.0%	3.6%
Hawaii	5.7%	5.3%	4.4%	2.6%
Idaho	5.8%	5.6%	5.1%	3.9%
Montana	7.8%	7.7%	8.0%	8.0%
Nevada	6.0%	5.7%	3.9%	3.4%
New Mexico	3.8%	3.6%	2.8%	2.7%
North Dakota	8.0%	7.3%	7.6%	7.6%
Oregon	8.2%	8.8%	7.3%	6.9%
South Dakota	11.1%	12.0%	9.6%	---
Utah	5.4%	5.6%	4.4%	3.8%
Washington	7.1%	6.9%	5.2%	4.9%
Wyoming	4.7%	4.4%	4.0%	3.8%
WICHE Average	6.3%	6.2%	5.3%	4.3%

Note: WICHE averages are calculated as a simple average of the 15 member states (i.e. an average of state rates, not individual institutional rates); 2011 median household incomes were used for 2012-13 and 2011-12

Source: Western Interstate Commission for Higher Education, *Tuition and Fees in Public Higher Education in the West*. U.S. Census Bureau, *Table H-8: Median household income by state: 1984 to 2011*.

Resident Undergraduate Tuition & Fees at Public Institutions in the WICHE Region

Academic Year Rates for Full-time Students (enrolled in 15 credit hours per semester or equivalent)

4-YEAR (MA/BA)

State	Tuition and Fees				% Change		
	2014-15	2013-14	2009-10	2004-05	1-year	5-year	10-year
					2013-14 to 2014-15	2009-10 to 2014-15	2004-05 to 2014-15
Alaska	6,307	5,911	4,899	3,575	6.7%	28.7%	76.4%
Arizona	---	---	---	---	---	---	---
California	6,765	6,699	4,881	2,900	1.0%	38.6%	133.3%
Colorado	7,445	6,999	4,577	2,822	6.4%	62.7%	163.8%
Hawaii	6,962	6,436	4,537	2,369	8.2%	53.4%	193.9%
Idaho	6,270	6,038	4,730	3,456	3.8%	32.6%	81.4%
Montana	5,311	5,292	4,805	4,058	0.4%	10.5%	30.9%
MSU Billings	5,780	5,745	5,207	4,550	0.6%	11.0%	27.0%
MSU Northern*	4,817	4,817	4,440	3,815	0.0%	8.5%	26.3%
MT Tech*	6,494	6,464	5,885	4,621	0.5%	10.3%	40.5%
UM Western*	4,152	4,141	3,689	3,247	0.3%	12.6%	27.9%
Nevada	4,613	4,463	3,248	2,220	3.4%	42.0%	107.8%
New Mexico	5,002	4,610	3,168	2,310	8.5%	57.9%	116.5%
North Dakota	6,360	6,201	5,589	4,138	2.6%	13.8%	53.7%
Oregon	7,977	8,043	6,523	4,543	-0.8%	22.3%	75.6%
South Dakota	7,822	7,802	6,387	4,527	0.3%	22.5%	72.8%
Utah	5,262	5,072	3,888	2,651	3.8%	35.4%	98.5%
Washington	8,621	8,554	6,078	3,935	0.8%	41.8%	119.1%
Wyoming	---	---	---	---	---	---	---
WICHE Average	6,517	6,317	4,870	3,346	3.2%	33.8%	94.7%

*lower division rate

Ratio of Tuition & Fees to Median Household Income

State	2014-15	2013-14	2009-10	2004-05
Alaska	10.3%	9.7%	8.0%	6.5%
Arizona	---	---	---	---
California	11.8%	11.6%	8.7%	5.9%
Colorado	11.7%	11.0%	8.2%	5.5%
Hawaii	11.3%	10.5%	8.2%	4.2%
Idaho	12.1%	11.7%	10.1%	7.8%
Montana	12.0%	12.0%	11.9%	12.0%
Nevada	10.2%	9.8%	6.3%	---
New Mexico	11.9%	10.9%	7.3%	5.8%
North Dakota	12.0%	11.7%	11.2%	10.6%
Oregon	14.2%	14.3%	13.3%	11.1%
South Dakota	14.4%	14.3%	13.9%	11.0%
Utah	8.4%	8.1%	6.6%	5.2%
Washington	14.3%	14.2%	10.1%	7.9%
Wyoming	---	---	---	---
WICHE Average	11.9%	11.5%	9.5%	7.8%

Note: WICHE averages are calculated as a simple average of the 15 member states (i.e. an average of state rates, not individual institutional rates); 2012 median household incomes were used for 2013-14 and 2012-13

Source: Western Interstate Commission for Higher Education, *Tuition and Fees in Public Higher Education in the West*. U.S. Census Bureau, *Table H-8: Median household income by state: 1984 to 2012*.

Montana State University Billings

Inventory and Validation of Fees

Miscellaneous Fees

Effective Date: FALL 2015

NAME OF FEE	RUBRIC	BOR Authorization	FY 16 Fee	FUND	Description
Current Unrestricted					
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 each time a student transfers 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.
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, personnel, medical and teaching supplies, etc.
Sustainable Energy Program: CC					
Sustainable Energy	SET	146-2854-R0310	250.00	633000/33300	Materials for the program, software, equipment and teaching supplies, etc.
Welding Program: CC					
Welding Program Fee	CC	167-102-R0515	225.00	633000/33300	Materials for the program, 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.
Dimensional Design	ARTZ 106, 108	143-102-R0509	55.00	633000/33300	Materials that become student property.
Ceramics	ARTZ 131,231,331,430	143-102-R0509	75.00	633000/33300	Materials that become student property.
Ceramics	ARTH 492	143-101-R0510	75.00	633000/33301	Materials that become student property.
Computer Graphics	ARTZ 255, 256, 257,	151-104-R0511	90.00	633000/33300	Materials that become student property.
Computer Graphics	ARTZ 358, 458, 493,494	151-104-R0511	90.00	633000/33300	Materials that become student property.
Drawing	ARTZ 105,211,311,410,494	71-001-R0691	40.00	633000/33300	Materials that become student property.
Elem. Paint	ARTZ 221,321, 420	143-102-R0509	40.00	633000/33300	Materials that become student property.
Lithography	ARTZ 273, 372, 474,494	143-102-R0509	Varies	633000/33300	Materials that become student property. Based on number of plates used.
Photography	ARTZ 284,384,486,494	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, 494	111-101-R0501	Varies	633000/33300	Materials that become student property. Based on weight of art work.
Studio Essentials	ARTZ 101	111-101-R0501	10.00	633000/33300	Materials that become student property.
Auto Classes: CC					
Auto Body	ABDY 111, 112	119-115-R0503	20.00	633000/33300	Defray cost of consumable lab supplies.
Auto Body Collision and Repair	ABDY 121, 122	119-115-R0503	20.00	633000/33300	Defray cost of consumable lab supplies.
Auto Body Refinishing and Undercoat	ABDY 131, 132	119-115-R0503	20.00	633000/33300	Defray cost of consumable lab supplies.
Auto Body	ABDY 141, 142	119-115-R0503	20.00	633000/33300	Defray cost of consumable lab supplies.
Auto Technician	AST 285	143-102-R0509	150.00	633000/33300	Pass through fee for testing.
Biology and Physical Sciences Classes:					
Biochemistry	BCH 381, 481	151-104-R0511	40.00	633000/33300	Defray cost of consumable lab supplies.
Biology General	BIOB 102	151-104-R0511	25.00	633000/33300	Defray cost of consumable lab supplies.
Biology General	BIOB 161, 171	151-104-R0511	25.00	633000/33300	Defray cost of consumable lab supplies.
Biology General	BIOB 261	151-104-R0511	35.00	633000/33300	Defray cost of consumable lab supplies.
Biology General	BIOB 376, 426	151-104-R0511	40.00	633000/33300	Defray cost of consumable lab supplies.

Biology General	BIOB	490	151-104-R0511	40.00	633000/33300	Defray cost of consumable lab supplies.
Biology Ecological	BIOE	371	151-104-R0511	40.00	633000/33300	Defray cost of consumable lab supplies.
Biology Human Anatomy, Physiology	BIOH	202,212	151-104-R0511	15.00	633000/33300	Defray cost of consumable lab supplies.
Biology Human Anatomy, Physiology	BIOH	302,312	151-104-R0511	40.00	633000/33300	Defray cost of consumable lab supplies.
Biology Micro	BIOM	251	151-104-R0511	35.00	633000/33300	Defray cost of consumable lab supplies.
Biology Micro	BIOM	361	151-104-R0511	40.00	633000/33300	Defray cost of consumable lab supplies.
Chemistry General and Organic	CHMY	122	159-101-R0513	25.00	633000/33300	Defray cost of consumable lab supplies.
Chemistry General and Organic	CHMY	212	151-104-R0511	35.00	633000/33300	Defray cost of consumable lab supplies.
Chemistry General II	CHMY	142,144	159-101-R0513	25.00	633000/33300	Defray cost of consumable lab supplies.
Chemistry	CHMY	312	159-101-R0513	25.00	633000/33300	Defray cost of consumable lab supplies.
Chemistry Organic and Inorganic	CHMY	322, 324	159-101-R0513	25.00	633000/33300	Defray cost of consumable lab supplies.
Chemistry Advanced	CHMY	412	159-101-R0513	25.00	633000/33300	Defray cost of consumable lab supplies.
Physical Chemistry Lab I & II	CHMY	372, 374	159-101-R0513	25.00	633000/33300	Defray cost of consumable lab supplies.
Advanced Instrument Analysis Lab	CHMY	422	159-101-R0513	25.00	633000/33300	Defray cost of consumable lab supplies.
Undergraduate Research Lab	CHMY	490	159-101-R0513	25.00	633000/33300	Defray cost of consumable lab supplies.
Geography	GEO	309	151-104-R0511	15.00	633000/33301	Defray cost of consumable lab supplies.
Preengineering/Physics	EELE	201	151-104-R0511	50.00	633000/33302	Defray cost of consumable lab supplies.
Diesel Repair Classes:						
Diesel Repair	DST	117,155,250,260	159-101-R0513	10.00	633000/33300	Defray cost of consumable supplies.
Diesel Repair	DST	141	159-101-R0513	15.00	633000/33300	Defray cost of consumable supplies.
Diesel Repair	DST	132,256,257	159-101-R0513	20.00	633000/33300	Defray cost of consumable supplies.
Drafting Classes:						
Drafting Project Development	DDSN	299	119-115-R0503	30.00	633000/33300	Pass through testing fee.
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.
Teacher Reading K-3	EDU	430	159-101-R0513	20.00	633000/33300	Defray cost of materials.
Fire Science Classes:						
Fire Science Classes:	FIRE	115	127-101-R0505	25.00	633000/33300	Pass through testing fee.
Health and Human Education Classes:						
Exercise Science	KIN	106	151-104-R0511	15.00	633000/33300	Defray cost of consumable lab supplies.
Golf	ACT	146	127-101-R0505	Varies	633000/33300	Actual amount to be determined by provider contract. Approx. \$40.
Athletic Training	KIN	462	114-107-R0302	33.00	633000/33300	Defray the cost of consumable supplies.
First Aid	ECP,HHP	100,212	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	KIN	321,328,331	135-107-R0507	35.00	633000/33300	Defray cost of consumable supplies
Heath Occupation Classes (City College):						
Health Occupation - Paramedic	ECP	233	127-101-R0505	125.00	633000/33000	Pass though fee for testing.
Health Occupation - Paramedic	ECP	208	159-101-R0513	260.00	633000/33300	Pass through fee for testing.
Health Occupation - Paramedic	ECP	222	159-101-R0513	480.00	633000/33300	Pass through fee for testing.
Health Occupation - Nursing	NRSG	265	143-102-R0509	125.00	633000/33300	Defray cost of consumable lab supplies.
Health Occupation - Nursing	NRSG	130	143-102-R0509	100.00	633000/33300	Defray cost of consumable lab supplies.
Health Occupation Radiology Tech	AHXR	151,161,181	143-102-R0509	35.00	633000/33000	Defray cost of consumable lab supplies.
Heating, Ventilation and Air Conditioning Classes:						
Heating and Ventilation	HVAC	200	111-101-R0501	45.00	633000/33300	Pass though fee for testing.
Heating and Ventilation	HVAC	275	127-101-R0505	120.00	633000/33300	Pass though fee for testing.
Psychology and Sociology Classes:						
Psychology	PSYX	224,321,351,355	90-001-R0369	7.50	633000/33300	Lab specimens
Psychology	PSYX	371,381,	90-001-R0369	7.50	633000/33300	Lab specimens
Psychology Clinical Assessment	PSYC	525, 592	135-107-R0507	15.00	633000/33300	Defray cost of consumable supplies.

Sociology and Political Science Classes:					
Sociology	SOCI	201	75-001-R0692	25.00	634128/33300 To help recover telephone charges.
Sustainable Energy Class:					
Fundamental Photovol Design Instal	NRGY	243	167-102-R0515	95.00	634128/33300 Pass through fee for testing.
Trade and Industry Classes:					
Trade and Industry	TRID	151	143-102-R0509	30.00	634128/33300 Defray cost of consumable supplies.
Trade and Industry	TRID	152	119-115-R0503	20.00	634128/33300 Defray cost of consumable supplies.
Trade and Industry	TRID	160	127-101-R0505	25.00	634128/33300 Pass through fee for testing.
Trade and Industry	TRID	180	143-102-R0509	30.00	634128/33300 Defray cost of consumables and tools that become student property.
Trade and Industry	TRID	186	167-102-R0515	30.00	634128/33300 Defray cost of consumables and tools that become student property.
Electronic Delivered Classes:					
Internet			103-001-R0599	40.00	632104/33300 Defray the cost of electronic class delivery. Per credit charge.
Interactive Video			103-001-R0599	50.00	632104/33300 Defray the cost of electronic class delivery. Per credit charge.
Field Experience			107-101-R0500	Varies	635900/33300 Defray costs of learning in a work environment.
Other Designated 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 Test			127-101-R0505	45.00	634111/33300 Pass through testing fee.
Career Assessment Students			167-102-R0515	2.00	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			119-115-R0503	35.00	634111/33300 Cover costs related to 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	632220/33300 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	632220/33300 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	632220/33300 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.
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	Funding for graduate academic advising.
ID Card - First Time			119-115-R0503	15.00	634118/33300 Per ID card.
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 recoup costs related to IS students that defer their I20.
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	635141/33500	Fines assessed for late returns and lost library materials.
New Student Services	143-102-R0509	79.00	633501/33300	Assessed to 1 st time students with seven or more semester hours.
Orientation Guest Fee	143-102-R0509	25.00	633501/33300	Materials and meals for guests at orientation.
Outdoor Recreation Trips	48-001-R0785	Varies	638018/33300	Fee assessed for use of recreational equipment.
Established Credentials	98-001-R0398	30.00	633502/33300	For establishing placement credentials.
Additional Sets of Credentials	80-001-R0793	25.00	633502/33300	For additional placement credentials.
Credential File Updated	98-001-R0398	20.00	633502/33300	To Update name, address, etc. on placement credentials.
Program Completion Fee	127-101-R0505	Varies		Pass through fee, assessment based on participating institutions tuition.
PE Building Locker Use Fee - Small	151-104-R0511	5.00	638018/33300	Charged for use of a small locker.
PE Building Locker Use Fee - Large	151-104-R0511	10.00	638018/33300	Charged for use of a large locker.
Racquet Rental Fee	151-104-R0511			
Students/Employees	151-104-R0511	0.50	638018/33300	Usage fee per day. Racquets, googles, balls.
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	632220/33300	Per credit hour. Fee for self support classes.
SOS/TRIO Fines	143-102-R0509	Varies	638034/33300	Damage, Loss and 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	632220/33300	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				
Residence Hall Security Deposit (previously Room Damage Deposit)	167-102-R0515	125.00	644407/34301	Deposit for room reservation
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	167-102-R0515	80.00	644407/34301	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	167-102-R0515			
Annual Permit	167-102-R0515	100.00	643000/34301	Fall/Spring/Summer fee for parking on both campus'.
Academic Permit	167-102-R0515	85.00	643000/34301	Fall/Spring fee for parking on both campus'.
Semester Permit	167-102-R0515	50.00	643000/34301	Per Semester fee for parking on both campus'.
Semester Evening permit	167-102-R0515	40.00	643000/34301	Per Semester Evening fee for parking on both campus'.
Summer Permit	167-102-R0515	32.00	643000/34301	Summer fee for parking on both campus'.
Motorcycle Permit	167-102-R0515	18.00	643000/34301	Per Semester fee for parking on both campus'.
ATV Permit	167-102-R0515	18.00	643000/34301	Per Semester fee for parking on both campus'.
Hourly Pay'n/Display Permit	167-102-R0515	1.00	643000/34301	Hourly fee for parking on both campus'.
Weekly Temporary Permit	167-102-R0515	5.00	643000/34301	Weekly fee for parking on both campus'.
Reserved Annual Permit	167-102-R0515	175.00	643000/34301	Fall/Spring/Summer reserved space fee for parking on campus.
Non-Transferable VIP Permit	167-102-R0515	10.00	643000/34301	Fall/Spring/Summer fee for parking on both campus'.
High School Connection Student / Upward Bound	167-102-R0515	10.00	643000/34301	Per Semester fee for parking on both campus'.

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.
Parking Towing Fee	151-104-R0511	Varies	643000/34301	Cost related to towing of a vehicle.
Residence Network Fee	143-102-R0509	75.00	644407/34301	Provide internet access to residence halls.
Residence VOIP Phone Fee	143-102-R0509	100.00	644407/34301	Provide phone service to residence halls.
Residence Guest Fee - Single	167-102-R0515	32.00	644407/34302	Guest Service for Room Rent
Residence Guest Fee - Double	167-102-R0515	27.00	644407/34303	Guest Service for Room Rent
Social Fee	167-102-R0515	15.00	644407/34302	Social Networking Fee
Double Room	167-102-R0515	2,035.00	644407/34301	Residence Hall Rent
Single Room	167-102-R0515	2,485.00	644407/34301	Residence Hall Rent
Residence Hall Variable Room Damages	167-102-R0515	Varies	644407/34302	To defray the cost of room damage replacement, etc
Family Housing - 2 bedroom	159-101-R0513	550.00	644407/34301	Family Apartment Rent - Monthly
Family Housing - 3 bedroom	159-101-R0513	600.00	644407/34301	Family Apartment Rent - Monthly
Meal Plan -Gold	167-102-R0515	1,558.00	644407/34301	The current meal plan is
Meal Plan - Silver	167-102-R0515	1,482.00	644407/34301	being completely revised including the number and types of meals
Meal Plan - Bronze	167-102-R0515	1,460.00	644407/34301	being offered to students.
Meal Plan - Copper	167-102-R0515	1,374.00	644407/34301	Meal Plan - residence hall students are required to select one plan
Agency				
Liability Insurance	48-001-R0785	Varies	604000/80350	Student liability insurance for clinical courses.
Student Health Insurance	103-001-R0599	Varies	604000/80350	Optional student health insurance per semester.
				MUS Student Health Insurance Consortium. Negotiated Annually.
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

Effective Date: Summer 2016

NAME OF FEE	RUBRIC	BOR Authorization	FY 17 Fee	FUND	Description
Current Unrestricted					
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 each time a student transfers 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.
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, personnel, medical and teaching supplies, etc.
Sustainable Energy Program: CC					
Sustainable Energy	SET	146-2854-R0310	250.00	633000/33300	Materials for the program, software, equipment and teaching supplies, etc.
Welding Program: CC					
Welding Program Fee	CC	167-102-R0515	225.00	633000/33300	Materials for the program, 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.
Dimensional Design	ARTZ 106, 108	143-102-R0509	55.00	633000/33300	Materials that become student property.
Ceramics	ARTZ 131,231,331,430	143-102-R0509	75.00	633000/33300	Materials that become student property.
Ceramics	ARTH 492	143-101-R0510	75.00	633000/33301	Materials that become student property.
Computer Graphics	ARTZ 255, 256, 257,	151-104-R0511	90.00	633000/33300	Materials that become student property.
Computer Graphics	ARTZ 358, 458, 493,494	151-104-R0511	90.00	633000/33300	Materials that become student property.
Drawing	ARTZ 105,211,311,410,494	71-001-R0691	40.00	633000/33300	Materials that become student property.
Elem. Paint	ARTZ 221,321, 420	143-102-R0509	40.00	633000/33300	Materials that become student property.
Lithography	ARTZ 273, 372, 474,494	143-102-R0509	Varies	633000/33300	Materials that become student property. Based on number of plates used.
Photography	ARTZ 284,384,486,494	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, 494	111-101-R0501	Varies	633000/33300	Materials that become student property. Based on weight of art work.
Studio Essentials	ARTZ 101	111-101-R0501	10.00	633000/33300	Materials that become student property.
Auto Classes: CC					
Auto Body	ABDY 111, 112	119-115-R0503	20.00	633000/33300	Defray cost of consumable lab supplies.
Auto Body Collision and Repair	ABDY 121, 122	119-115-R0503	20.00	633000/33300	Defray cost of consumable lab supplies.
Auto Body Refinishing and Undercoat	ABDY 131, 132	119-115-R0503	20.00	633000/33300	Defray cost of consumable lab supplies.
Auto Body	ABDY 141, 142	119-115-R0503	20.00	633000/33300	Defray cost of consumable lab supplies.
Auto Technician	AST 285	143-102-R0509	150.00	633000/33300	Pass through fee for testing.
Biology and Physical Sciences Classes:					
Biochemistry	BCH 381, 481	151-104-R0511	40.00	633000/33300	Defray cost of consumable lab supplies.
Biology General	BIOB 102	151-104-R0511	25.00	633000/33300	Defray cost of consumable lab supplies.
Biology General	BIOB 161, 171	151-104-R0511	25.00	633000/33300	Defray cost of consumable lab supplies.
Biology General	BIOB 261	151-104-R0511	35.00	633000/33300	Defray cost of consumable lab supplies.
Biology General	BIOB 376, 426	151-104-R0511	40.00	633000/33300	Defray cost of consumable lab supplies.

Biology General	BIOB	490	151-104-R0511	40.00	633000/33300	Defray cost of consumable lab supplies.
Biology Ecological	BIOE	371	151-104-R0511	40.00	633000/33300	Defray cost of consumable lab supplies.
Biology Human Anatomy, Physiology	BIOH	202,212	151-104-R0511	15.00	633000/33300	Defray cost of consumable lab supplies.
Biology Human Anatomy, Physiology	BIOH	302,312	151-104-R0511	40.00	633000/33300	Defray cost of consumable lab supplies.
Biology Micro	BIOM	251	151-104-R0511	35.00	633000/33300	Defray cost of consumable lab supplies.
Biology Micro	BIOM	361	151-104-R0511	40.00	633000/33300	Defray cost of consumable lab supplies.
Chemistry General and Organic	CHMY	122	159-101-R0513	25.00	633000/33300	Defray cost of consumable lab supplies.
Chemistry General and Organic	CHMY	212	151-104-R0511	35.00	633000/33300	Defray cost of consumable lab supplies.
Chemistry General II	CHMY	142,144	159-101-R0513	25.00	633000/33300	Defray cost of consumable lab supplies.
Chemistry	CHMY	312	159-101-R0513	25.00	633000/33300	Defray cost of consumable lab supplies.
Chemistry Organic and Inorganic	CHMY	322, 324	159-101-R0513	25.00	633000/33300	Defray cost of consumable lab supplies.
Chemistry Advanced	CHMY	412	159-101-R0513	25.00	633000/33300	Defray cost of consumable lab supplies.
Physical Chemistry Lab I & II	CHMY	372, 374	159-101-R0513	25.00	633000/33300	Defray cost of consumable lab supplies.
Advanced Instrument Analysis Lab	CHMY	422	159-101-R0513	25.00	633000/33300	Defray cost of consumable lab supplies.
Undergraduate Research Lab	CHMY	490	159-101-R0513	25.00	633000/33300	Defray cost of consumable lab supplies.
Geography	GEO	309	151-104-R0511	15.00	633000/33301	Defray cost of consumable lab supplies.
Preengineering/Physics	EELE	201	151-104-R0511	50.00	633000/33302	Defray cost of consumable lab supplies.
Diesel Repair Classes:						
Diesel Repair	DST	117,155,250,260	159-101-R0513	10.00	633000/33300	Defray cost of consumable supplies.
Diesel Repair	DST	141	159-101-R0513	15.00	633000/33300	Defray cost of consumable supplies.
Diesel Repair	DST	132,256,257	159-101-R0513	20.00	633000/33300	Defray cost of consumable supplies.
Drafting Classes:						
Drafting Project Development	DDSN	299	119-115-R0503	30.00	633000/33300	Pass through testing fee.
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.
Teacher Reading K-3	EDU	430	159-101-R0513	20.00	633000/33300	Defray cost of materials.
Fire Science Classes:						
Fire Science Classes:	FIRE	115	127-101-R0505	25.00	633000/33300	Pass through testing fee.
Health and Human Education Classes:						
Exercise Science	KIN	106	151-104-R0511	15.00	633000/33300	Defray cost of consumable lab supplies.
Golf	ACT	146	127-101-R0505	Varies	633000/33300	Actual amount to be determined by provider contract. Approx. \$40.
Athletic Training	KIN	462	114-107-R0302	33.00	633000/33300	Defray the cost of consumable supplies.
First Aid	ECP,HHP	100,212	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	KIN	321,328,331	135-107-R0507	35.00	633000/33300	Defray cost of consumable supplies
Heath Occupation Classes (City College):						
Health Occupation - Paramedic	ECP	233	127-101-R0505	125.00	633000/33000	Pass though fee for testing.
Health Occupation - Paramedic	ECP	208	159-101-R0513	260.00	633000/33300	Pass through fee for testing.
Health Occupation - Paramedic	ECP	222	159-101-R0513	480.00	633000/33300	Pass through fee for testing.
Health Occupation - Nursing	NRSG	265	143-102-R0509	125.00	633000/33300	Defray cost of consumable lab supplies.
Health Occupation - Nursing	NRSG	130	143-102-R0509	100.00	633000/33300	Defray cost of consumable lab supplies.
Health Occupation Radiology Tech	AHXR	151,161,181	143-102-R0509	35.00	633000/33000	Defray cost of consumable lab supplies.
Heating, Ventilation and Air Conditioning Classes:						
Heating and Ventilation	HVAC	200	111-101-R0501	45.00	633000/33300	Pass though fee for testing.
Heating and Ventilation	HVAC	275	127-101-R0505	120.00	633000/33300	Pass though fee for testing.
Psychology and Sociology Classes:						
Psychology	PSYX	224,321,351,355	90-001-R0369	7.50	633000/33300	Lab specimens
Psychology	PSYX	371,381,	90-001-R0369	7.50	633000/33300	Lab specimens
Psychology Clinical Assessment	PSYC	525, 592	135-107-R0507	15.00	633000/33300	Defray cost of consumable supplies.

Sociology and Political Science Classes:						
Sociology	SOCI	201	75-001-R0692	25.00	634128/33300	To help recover telephone charges.
Sustainable Energy Class:						
Fundamental Photovol Design Instal	NRGY	243	167-102-R0515	95.00	634128/33300	Pass through fee for testing.
Trade and Industry Classes:						
Trade and Industry	TRID	151	143-102-R0509	30.00	634128/33300	Defray cost of consumable supplies.
Trade and Industry	TRID	152	119-115-R0503	20.00	634128/33300	Defray cost of consumable supplies.
Trade and Industry	TRID	160	127-101-R0505	25.00	634128/33300	Pass through fee for testing.
Trade and Industry	TRID	180	143-102-R0509	30.00	634128/33300	Defray cost of consumables and tools that become student property.
Trade and Industry	TRID	186	167-102-R0515	30.00	634128/33300	Defray cost of consumables and tools that become student property.
Electronic Delivered Classes:						
Internet			103-001-R0599	40.00	632104/33300	Defray the cost of electronic class delivery. Per credit charge.
Interactive Video			103-001-R0599	50.00	632104/33300	Defray the cost of electronic class delivery. Per credit charge.
Field Experience			107-101-R0500	Varies	635900/33300	Defray costs of learning in a work environment.
Other Designated 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 Test			127-101-R0505	45.00	634111/33300	Pass through testing fee.
Career Assessment Students			167-102-R0515	2.00	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			119-115-R0503	35.00	634111/33300	Cover costs related to 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	632220/33300	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	632220/33300	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	632220/33300	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.
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		Funding for graduate academic advising.
ID Card - First Time			119-115-R0503	15.00	634118/33300	Per ID card.
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 recoup costs related to IS students that defer their I20.
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	635141/33500	Fines assessed for late returns and lost library materials.
New Student Services	143-102-R0509	79.00	633501/33300	Assessed to 1 st time students with seven or more semester hours.
Orientation Guest Fee	143-102-R0509	25.00	633501/33300	Materials and meals for guests at orientation.
Outdoor Recreation Trips	48-001-R0785	Varies	638018/33300	Fee assessed for use of recreational equipment.
Established Credentials	98-001-R0398	30.00	633502/33300	For establishing placement credentials.
Additional Sets of Credentials	80-001-R0793	25.00	633502/33300	For additional placement credentials.
Credential File Updated	98-001-R0398	20.00	633502/33300	To Update name, address, etc. on placement credentials.
Program Completion Fee	127-101-R0505	Varies		Pass through fee, assessment based on participating institutions tuition.
PE Building Locker Use Fee - Small	151-104-R0511	5.00	638018/33300	Charged for use of a small locker.
PE Building Locker Use Fee - Large	151-104-R0511	10.00	638018/33300	Charged for use of a large locker.
Racquet Rental Fee	151-104-R0511			
Students/Employees	151-104-R0511	0.50	638018/33300	Usage fee per day. Racquets, googles, balls.
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	632220/33300	Per credit hour. Fee for self support classes.
SOS/TRIO Fines	143-102-R0509	Varies	638034/33300	Damage, Loss and 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	632220/33300	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				
Residence Hall Security Deposit (previously Room Damage Deposit)	167-102-R0515	125.00	644407/34301	Deposit for room reservation
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	167-102-R0515	90.00	644407/34301	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	167-102-R0515			
Annual Permit	167-102-R0515	100.00	643000/34301	Fall/Spring/Summer fee for parking on both campus'.
Academic Permit	167-102-R0515	85.00	643000/34301	Fall/Spring fee for parking on both campus'.
Semester Permit	167-102-R0515	50.00	643000/34301	Per Semester fee for parking on both campus'.
Semester Evening permit	167-102-R0515	40.00	643000/34301	Per Semester Evening fee for parking on both campus'.
Summer Permit	167-102-R0515	32.00	643000/34301	Summer fee for parking on both campus'.
Motorcycle Permit	167-102-R0515	18.00	643000/34301	Per Semester fee for parking on both campus'.
ATV Permit	167-102-R0515	18.00	643000/34301	Per Semester fee for parking on both campus'.
Hourly Pay'n'Display Permit	167-102-R0515	1.00	643000/34301	Hourly fee for parking on both campus'.
Weekly Temporary Permit	167-102-R0515	5.00	643000/34301	Weekly fee for parking on both campus'.
Reserved Annual Permit	167-102-R0515	175.00	643000/34301	Fall/Spring/Summer reserved space fee for parking on campus.
Non-Transferable VIP Permit	167-102-R0515	10.00	643000/34301	Fall/Spring/Summer fee for parking on both campus'.
High School Connection Student / Upward Bound	167-102-R0515	10.00	643000/34301	Per Semester fee for parking on both campus'.
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.
Parking Towing Fee	151-104-R0511	Varies	643000/34301	Cost related to towing of a vehicle.
Residence Network Fee	143-102-R0509	75.00	644407/34301	Provide internet access to residence halls.
Residence VOIP Phone Fee	143-102-R0509	100.00	644407/34301	Provide phone service to residence halls.
Residence Guest Fee - Single	167-102-R0515	33.00	644407/34302	Guest Service for Room Rent
Residence Guest Fee - Double	167-102-R0515	28.00	644407/34303	Guest Service for Room Rent
Social Fee	167-102-R0515	15.00	644407/34302	Social Networking Fee
Double Room	167-102-R0515	2,095.00	644407/34301	Residence Hall Rent
Single Room	167-102-R0515	2,560.00	644407/34301	Residence Hall Rent
Residence Hall Variable Room Damages	167-102-R0515	Varies	644407/34302	To defray the cost of room damage replacement, etc
Family Housing - 2 bedroom	159-101-R0513	550.00	644407/34301	Family Apartment Rent - Monthly
Family Housing - 3 bedroom	159-101-R0513	600.00	644407/34301	Family Apartment Rent - Monthly
Meal Plan -Gold	167-102-R0515	1,620.00	644407/34301	The current meal plan is
Meal Plan - Silver	167-102-R0515	1,541.00	644407/34301	being completely revised including the number and types of meals
Meal Plan - Bronze	167-102-R0515	1,519.00	644407/34301	being offered to students.
Meal Plan - Copper	167-102-R0515	1,429.00	644407/34301	Meal Plan - residence hall students are required to select one plan
Agency				
Liability Insurance	48-001-R0785	Varies	604000/80350	Student liability insurance for clinical courses.
Student Health Insurance	103-001-R0599	Varies	604000/80350	Optional student health insurance per semester.
				MUS Student Health Insurance Consortium. Negotiated Annually.
Student Accident Insurance	103-001-R0599	8.00	604000/80350	Accident student insurance for high risk program students per semester. Negotiated annually.

Estimated Tuition and State Support

By Fiscal Year Full Time Equivalent (FYFTE) student

1 undergraduate FYFTE equals 30 student credit hours

1 graduate FYFTE equals 24 student credit hours

Base State Support per Resident FTE							\$ 5,038
FY 2015-16 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	\$ 1,411	\$ 5,807	\$ 2,500	\$ 8,307	\$ 5,038	\$ 10,845
Nonresident Undergraduate	16,307	1,535	17,842	-	17,842	-	17,842
Resident Undergraduate <i>Online Only</i>	4,397	1,035	5,431	2,500	7,931	5,038	10,469
Nonresident Undergraduate <i>Online Only</i>	8,794	1,159	9,953	-	9,953	-	9,953
Resident Graduate	5,276	1,411	6,687	2,500	9,187	5,038	11,725
Nonresident Graduate	17,186	1,535	18,722	-	18,722	-	18,722
Resident Graduate <i>Online Only</i>	5,276	1,035	6,311	2,500	8,811	5,038	11,349
Nonresident Graduate <i>Online Only</i>	10,553	1,159	11,712	-	11,712	-	11,712
WUE	6,595	1,535	8,131		8,131		8,131
COT Resident Undergraduate	2,472	1,338	3,810	2,500	6,310	5,038	8,848
COT Nonresident Undergraduate	6,564	1,463	8,027	-	8,027	-	8,027
COT Resident <i>Online Only</i>	2,472	998	3,470	2,500	5,970	5,038	8,508
COT Nonresident <i>Online Only</i>	4,944	1,123	6,067	-	6,067	-	6,067
COT WUE	3,708	1,463	5,171		5,171		5,171

Base State Support per Resident FTE							\$ 5,038
FY 2016-17 Revenue generated by 1 FYFTE Student	Annual Full-time Tuition	Annual Full-time Mandatory Fees	Total Tuition and Mandatory Fees	Estimated Marginal State Support	Tuition, Fees, and Marginal State Support	Estimated Full State Support	Total Tuition, Fees, and Full State Support
Resident Undergraduate	\$ 4,397	\$ 1,429	\$ 5,826	\$ 2,500	\$ 8,326	\$ 5,038	\$ 10,864
Nonresident Undergraduate	16,662	1,554	18,216	-	18,216	-	18,216
Resident Undergraduate <i>Online Only</i>	4,397	1,042	5,439	2,500	7,939	5,038	10,477
Nonresident Undergraduate <i>Online Only</i>	8,794	1,167	9,961	-	9,961	-	9,961
Resident Graduate	5,276	1,429	6,706	2,500	9,206	5,038	11,744
Nonresident Graduate	17,542	1,554	19,096	-	19,096	-	19,096
Resident Graduate <i>Online Only</i>	5,276	1,042	6,319	2,500	8,819	5,038	11,357
Nonresident Graduate <i>Online Only</i>	10,553	1,167	11,720	-	11,720	-	11,720
WUE	6,595	1,554	8,149		8,149		8,149
COT Resident Undergraduate	2,472	1,357	3,829	2,500	6,329	5,038	8,867
COT Nonresident Undergraduate	6,688	1,482	8,169	-	8,169	-	8,169
COT Resident <i>Online Only</i>	2,472	1,006	3,478	2,500	5,978	5,038	8,516
COT Nonresident <i>Online Only</i>	4,944	1,131	6,075	-	6,075	-	6,075
COT WUE	3,708	1,482	5,190		5,190		5,190

First year of the 2019 biennium: base state support will be gained or lost based on the 3 year (FY14, FY15, FY16) average resident FTE and historical funding levels.

Second year of the 2019 biennium: marginal state support will be gained or lost based on the 3 year (FY15, FY16, FY17) average resident FTE

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

Unit Name: Montana State University - Billings

Regents' Item No: 167-102-R0515

Effective Date: FALL 2015

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	\$22.50	\$0.00	\$38.50	\$11.00	\$3.50	\$4.30	\$41.00	\$42.80	\$36.00	\$485.40	\$5.20	\$496.25	\$986.85
2	30.00	366.40	57.00	0.00	7.20	12.00	22.50	0.00	38.50	12.00	7.00	8.60	41.00	42.80	36.00	681.00	10.40	992.50	1683.90
3	30.00	549.60	57.00	0.00	10.80	12.00	22.50	0.00	38.50	13.00	10.50	12.90	41.00	42.80	36.00	876.60	15.60	1488.75	2380.95
4	30.00	732.80	74.00	0.00	14.40	21.50	22.50	0.00	51.50	14.00	14.00	17.20	41.00	42.80	36.00	1111.70	20.80	1985.00	3117.50
5	30.00	916.00	74.00	0.00	18.00	21.50	22.50	0.00	51.50	15.00	17.50	21.50	41.00	42.80	36.00	1307.30	26.00	2481.25	3814.55
6	30.00	1099.20	74.00	0.00	21.60	21.50	22.50	0.00	51.50	16.00	21.00	25.80	41.00	42.80	36.00	1502.90	31.20	2977.50	4511.60
7	30.00	1282.40	141.00	0.00	25.20	42.50	22.50	72.00	51.50	25.00	24.50	30.10	41.00	42.80	36.00	1866.50	36.40	3473.75	5376.65
8	30.00	1465.60	141.00	0.00	28.80	42.50	22.50	72.00	51.50	26.00	28.00	34.40	85.20	42.80	51.00	2121.30	41.60	3970.00	6132.90
9	30.00	1648.80	141.00	0.00	32.40	42.50	22.50	72.00	51.50	27.00	31.50	38.70	85.20	42.80	51.00	2316.90	46.80	4466.25	6829.95
10	30.00	1832.00	141.00	0.00	36.00	42.50	22.50	72.00	51.50	28.00	35.00	43.00	85.20	42.80	51.00	2512.50	52.00	4962.50	7527.00
11	30.00	2015.20	141.00	0.00	39.60	42.50	22.50	72.00	51.50	29.00	38.50	47.30	85.20	42.80	51.00	2708.10	57.20	5458.75	8224.05
12 & UP	30.00	2198.40	141.00	0.00	43.20	42.50	22.50	72.00	51.50	30.00	42.00	51.60	85.20	42.80	51.00	2903.70	62.40	5955.00	8921.10
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: 167-102-R0515

Effective Date: FALL 2015

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	\$22.50	\$0.00	\$38.50	\$11.00	\$3.50	\$4.30	\$41.00	\$42.80	\$36.00	\$522.05	\$5.20	\$496.25	\$1,023.50
2	30.00	439.70	57.00	0.00	7.20	12.00	22.50	0.00	38.50	12.00	7.00	8.60	41.00	42.80	36.00	754.30	10.40	992.50	1757.20
3	30.00	659.55	57.00	0.00	10.80	12.00	22.50	0.00	38.50	13.00	10.50	12.90	41.00	42.80	36.00	986.55	15.60	1488.75	2490.90
4	30.00	879.40	74.00	0.00	14.40	21.50	22.50	0.00	51.50	14.00	14.00	17.20	41.00	42.80	36.00	1258.30	20.80	1985.00	3264.10
5	30.00	1099.25	74.00	0.00	18.00	21.50	22.50	0.00	51.50	15.00	17.50	21.50	41.00	42.80	36.00	1490.55	26.00	2481.25	3997.80
6	30.00	1319.10	74.00	0.00	21.60	21.50	22.50	0.00	51.50	16.00	21.00	25.80	41.00	42.80	36.00	1722.80	31.20	2977.50	4731.50
7	30.00	1538.95	141.00	0.00	25.20	42.50	22.50	72.00	51.50	25.00	24.50	30.10	41.00	42.80	36.00	2123.05	36.40	3473.75	5633.20
8	30.00	1758.80	141.00	0.00	28.80	42.50	22.50	72.00	51.50	26.00	28.00	34.40	85.20	42.80	51.00	2414.50	41.60	3970.00	6426.10
9	30.00	1978.65	141.00	0.00	32.40	42.50	22.50	72.00	51.50	27.00	31.50	38.70	85.20	42.80	51.00	2646.75	46.80	4466.25	7159.80
10	30.00	2198.50	141.00	0.00	36.00	42.50	22.50	72.00	51.50	28.00	35.00	43.00	85.20	42.80	51.00	2879.00	52.00	4962.50	7893.50
11	30.00	2418.35	141.00	0.00	39.60	42.50	22.50	72.00	51.50	29.00	38.50	47.30	85.20	42.80	51.00	3111.25	57.20	5458.75	8627.20
12 & UP	30.00	2638.20	141.00	0.00	43.20	42.50	22.50	72.00	51.50	30.00	42.00	51.60	85.20	42.80	51.00	3343.50	62.40	5955.00	9360.90

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
Western Undergraduate Exchange
Semester

Unit Name: Montana State University Billings	Regents' Item No: 167-102-R0515	Effective Date: FALL 2015
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Course Credit	Reg. Fee	Tuition	Building Fee	Utility Surcharge	Computer Fee	Activity Fee	Rec Activity Fee	Health Fee	Student Union Fee	Acad. Building Fee	Equip. Fee	Acad. Support Center	Tech Replace Fee	Library Fee	Athletic Fee	Nonres. Building Fee	Total WUE Fee
1	\$30.00	\$274.80	\$57.00	\$0.00	\$3.60	\$12.00	\$22.50	\$0.00	\$38.50	\$11.00	\$3.50	\$4.30	\$41.00	\$42.80	\$36.00	\$5.20	\$582.20
2	30.00	549.60	57.00	0.00	7.20	12.00	22.50	0.00	38.50	12.00	7.00	8.60	41.00	42.80	36.00	10.40	874.60
3	30.00	824.40	57.00	0.00	10.80	12.00	22.50	0.00	38.50	13.00	10.50	12.90	41.00	42.80	36.00	15.60	1167.00
4	30.00	1099.20	74.00	0.00	14.40	21.50	22.50	0.00	51.50	14.00	14.00	17.20	41.00	42.80	36.00	20.80	1498.90
5	30.00	1374.00	74.00	0.00	18.00	21.50	22.50	0.00	51.50	15.00	17.50	21.50	41.00	42.80	36.00	26.00	1791.30
6	30.00	1648.80	74.00	0.00	21.60	21.50	22.50	0.00	51.50	16.00	21.00	25.80	41.00	42.80	36.00	31.20	2083.70
7	30.00	1923.60	141.00	0.00	25.20	42.50	22.50	72.00	51.50	25.00	24.50	30.10	41.00	42.80	36.00	36.40	2544.10
8	30.00	2198.40	141.00	0.00	28.80	42.50	22.50	72.00	51.50	26.00	28.00	34.40	85.20	42.80	51.00	41.60	2895.70
9	30.00	2473.20	141.00	0.00	32.40	42.50	22.50	72.00	51.50	27.00	31.50	38.70	85.20	42.80	51.00	46.80	3188.10
10	30.00	2748.00	141.00	0.00	36.00	42.50	22.50	72.00	51.50	28.00	35.00	43.00	85.20	42.80	51.00	52.00	3480.50
11	30.00	3022.80	141.00	0.00	39.60	42.50	22.50	72.00	51.50	29.00	38.50	47.30	85.20	42.80	51.00	57.20	3772.90
12 & UP	30.00	3297.60	141.00	0.00	43.20	42.50	22.50	72.00	51.50	30.00	42.00	51.60	85.20	42.80	51.00	62.40	4065.30
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: 167-102-R0515	Effective Date: FALL 2015
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Course Credit	Reg. Fee	Tuition	Building Fee	Utility Surcharge	Computer Fee	Activity Fee	Rec Activity Fee	Health Fee	Student Union Fee	Acad. Building Fee	Equip. Fee	Acad. Support Center	Tech Replace Fee	Library Fee	Athletic Fee	Total Resident Fee	Nonres. Building Fee	Nonres. Tuition	Total Nonres. Fee
1	\$30.00	\$103.00	\$51.00	\$0.00	\$3.60	\$12.00	\$14.50	\$0.00	\$11.50	\$11.00	\$ 51.40	\$4.30	\$41.00	\$42.80	\$36.00	\$412.10	\$5.20	\$170.50	\$587.80
2	30.00	206.00	51.00	0.00	7.20	12.00	14.50	0.00	11.50	12.00	53.80	8.60	41.00	42.80	36.00	526.40	10.40	341.00	877.80
3	30.00	309.00	51.00	0.00	10.80	12.00	14.50	0.00	11.50	13.00	56.20	12.90	41.00	42.80	36.00	640.70	15.60	511.50	1167.80
4	30.00	412.00	66.00	0.00	14.40	21.00	14.50	0.00	11.50	14.00	58.60	17.20	41.00	42.80	36.00	779.00	20.80	682.00	1481.80
5	30.00	515.00	66.00	0.00	18.00	21.00	14.50	0.00	11.50	15.00	61.00	21.50	41.00	42.80	36.00	893.30	26.00	852.50	1771.80
6	30.00	618.00	66.00	0.00	21.60	21.00	14.50	0.00	11.50	16.00	63.40	25.80	41.00	42.80	36.00	1007.60	31.20	1023.00	2061.80
7	30.00	721.00	127.00	0.00	25.20	32.50	14.50	72.00	11.50	25.00	65.80	30.10	41.00	42.80	36.00	1274.40	36.40	1193.50	2504.30
8	30.00	824.00	127.00	0.00	28.80	32.50	14.50	72.00	11.50	26.00	68.20	34.40	85.20	42.80	51.00	1447.90	41.60	1364.00	2853.50
9	30.00	927.00	127.00	0.00	32.40	32.50	14.50	72.00	11.50	27.00	70.60	38.70	85.20	42.80	51.00	1562.20	46.80	1534.50	3143.50
10	30.00	1030.00	127.00	0.00	36.00	32.50	14.50	72.00	11.50	28.00	73.00	43.00	85.20	42.80	51.00	1676.50	52.00	1705.00	3433.50
11	30.00	1133.00	127.00	0.00	39.60	32.50	14.50	72.00	11.50	29.00	75.40	47.30	85.20	42.80	51.00	1790.80	57.20	1875.50	3723.50
12 & UP	30.00	1236.00	127.00	0.00	43.20	32.50	14.50	72.00	11.50	30.00	77.80	51.60	85.20	42.80	51.00	1905.10	62.40	2046.00	4013.50
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	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: 167-102-R0515	Effective Date: FALL 2015
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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	\$14.50	\$0.00	\$11.50	\$11.00	\$ 51.40	\$4.30	\$41.00	\$42.80	\$36.00	\$5.20	\$468.80
2	30.00	309.00	51.00	0.00	7.20	12.00	14.50	0.00	11.50	12.00	53.80	8.60	41.00	42.80	36.00	10.40	639.80
3	30.00	463.50	51.00	0.00	10.80	12.00	14.50	0.00	11.50	13.00	56.20	12.90	41.00	42.80	36.00	15.60	810.80
4	30.00	618.00	66.00	0.00	14.40	21.00	14.50	0.00	11.50	14.00	58.60	17.20	41.00	42.80	36.00	20.80	1005.80
5	30.00	772.50	66.00	0.00	18.00	21.00	14.50	0.00	11.50	15.00	61.00	21.50	41.00	42.80	36.00	26.00	1176.80
6	30.00	927.00	66.00	0.00	21.60	21.00	14.50	0.00	11.50	16.00	63.40	25.80	41.00	42.80	36.00	31.20	1347.80
7	30.00	1081.50	127.00	0.00	25.20	32.50	14.50	72.00	11.50	25.00	65.80	30.10	41.00	42.80	36.00	36.40	1671.30
8	30.00	1236.00	127.00	0.00	28.80	32.50	14.50	72.00	11.50	26.00	68.20	34.40	85.20	42.80	51.00	41.60	1901.50
9	30.00	1390.50	127.00	0.00	32.40	32.50	14.50	72.00	11.50	27.00	70.60	38.70	85.20	42.80	51.00	46.80	2072.50
10	30.00	1545.00	127.00	0.00	36.00	32.50	14.50	72.00	11.50	28.00	73.00	43.00	85.20	42.80	51.00	52.00	2243.50
11	30.00	1699.50	127.00	0.00	39.60	32.50	14.50	72.00	11.50	29.00	75.40	47.30	85.20	42.80	51.00	57.20	2414.50
12 & UP	30.00	1854.00	127.00	0.00	43.20	32.50	14.50	72.00	11.50	30.00	77.80	51.60	85.20	42.80	51.00	62.40	2585.50
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: 167-102-R0515	Effective Date: FALL 2015
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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	\$38.50	\$11.00	\$3.50	\$4.30	\$41.00	\$42.80	\$0.00	\$414.90	\$5.20	\$183.20	\$603.30
2	30.00	366.40	57.00	0.00	7.20	0.00	0.00	0.00	38.50	12.00	7.00	8.60	41.00	42.80	0.00	610.50	10.40	366.40	987.30
3	30.00	549.60	57.00	0.00	10.80	0.00	0.00	0.00	38.50	13.00	10.50	12.90	41.00	42.80	0.00	806.10	15.60	549.60	1371.30
4	30.00	732.80	74.00	0.00	14.40	0.00	0.00	0.00	51.50	14.00	14.00	17.20	41.00	42.80	0.00	1031.70	20.80	732.80	1785.30
5	30.00	916.00	74.00	0.00	18.00	0.00	0.00	0.00	51.50	15.00	17.50	21.50	41.00	42.80	0.00	1227.30	26.00	916.00	2169.30
6	30.00	1099.20	74.00	0.00	21.60	0.00	0.00	0.00	51.50	16.00	21.00	25.80	41.00	42.80	0.00	1422.90	31.20	1099.20	2553.30
7	30.00	1282.40	141.00	0.00	25.20	0.00	0.00	0.00	51.50	25.00	24.50	30.10	41.00	42.80	0.00	1693.50	36.40	1282.40	3012.30
8	30.00	1465.60	141.00	0.00	28.80	0.00	0.00	0.00	51.50	26.00	28.00	34.40	85.20	42.80	0.00	1933.30	41.60	1465.60	3440.50
9	30.00	1648.80	141.00	0.00	32.40	0.00	0.00	0.00	51.50	27.00	31.50	38.70	85.20	42.80	0.00	2128.90	46.80	1648.80	3824.50
10	30.00	1832.00	141.00	0.00	36.00	0.00	0.00	0.00	51.50	28.00	35.00	43.00	85.20	42.80	0.00	2324.50	52.00	1832.00	4208.50
11	30.00	2015.20	141.00	0.00	39.60	0.00	0.00	0.00	51.50	29.00	38.50	47.30	85.20	42.80	0.00	2520.10	57.20	2015.20	4592.50
12 & UP	30.00	2198.40	141.00	0.00	43.20	0.00	0.00	0.00	51.50	30.00	42.00	51.60	85.20	42.80	0.00	2715.70	62.40	2198.40	4976.50
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	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: 167-102-R0515	Effective Date: FALL 2015
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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	\$38.50	\$11.00	\$3.50	\$4.30	\$41.00	\$42.80	\$0.00	\$451.55	\$5.20	\$219.85	\$676.60
2	30.00	439.70	57.00	0.00	7.20	0.00	0.00	0.00	38.50	12.00	7.00	8.60	41.00	42.80	0.00	683.80	10.40	439.70	1133.90
3	30.00	659.55	57.00	0.00	10.80	0.00	0.00	0.00	38.50	13.00	10.50	12.90	41.00	42.80	0.00	916.05	15.60	659.55	1591.20
4	30.00	879.40	74.00	0.00	14.40	0.00	0.00	0.00	51.50	14.00	14.00	17.20	41.00	42.80	0.00	1178.30	20.80	879.40	2078.50
5	30.00	1099.25	74.00	0.00	18.00	0.00	0.00	0.00	51.50	15.00	17.50	21.50	41.00	42.80	0.00	1410.55	26.00	1099.25	2535.80
6	30.00	1319.10	74.00	0.00	21.60	0.00	0.00	0.00	51.50	16.00	21.00	25.80	41.00	42.80	0.00	1642.80	31.20	1319.10	2993.10
7	30.00	1538.95	141.00	0.00	25.20	0.00	0.00	0.00	51.50	25.00	24.50	30.10	41.00	42.80	0.00	1950.05	36.40	1538.95	3525.40
8	30.00	1758.80	141.00	0.00	28.80	0.00	0.00	0.00	51.50	26.00	28.00	34.40	85.20	42.80	0.00	2226.50	41.60	1758.80	4026.90
9	30.00	1978.65	141.00	0.00	32.40	0.00	0.00	0.00	51.50	27.00	31.50	38.70	85.20	42.80	0.00	2458.75	46.80	1978.65	4484.20
10	30.00	2198.50	141.00	0.00	36.00	0.00	0.00	0.00	51.50	28.00	35.00	43.00	85.20	42.80	0.00	2691.00	52.00	2198.50	4941.50
11	30.00	2418.35	141.00	0.00	39.60	0.00	0.00	0.00	51.50	29.00	38.50	47.30	85.20	42.80	0.00	2923.25	57.20	2418.35	5398.80
12 & UP	30.00	2638.20	141.00	0.00	43.20	0.00	0.00	0.00	51.50	30.00	42.00	51.60	85.20	42.80	0.00	3155.50	62.40	2638.20	5856.10

Fund Group	Cur. Unr.	Cur. Unr.	Aux.	Cur. Unr.	Plant	Des.	Des.	Aux.	Aux.	Plant	Plant	Des.	Des.	Des.	Des.		Aux.	Cur. Unr.
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: 167-102-R0515	Effective Date: FALL 2015
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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	\$11.50	\$11.00	\$ 51.40	\$4.30	\$41.00	\$42.80	\$0.00	\$349.60	\$5.20	\$103.00	\$457.80
2	30.00	206.00	51.00	0.00	7.20	0.00	0.00	0.00	11.50	12.00	53.80	8.60	41.00	42.80	0.00	463.90	10.40	206.00	680.30
3	30.00	309.00	51.00	0.00	10.80	0.00	0.00	0.00	11.50	13.00	56.20	12.90	41.00	42.80	0.00	578.20	15.60	309.00	902.80
4	30.00	412.00	66.00	0.00	14.40	0.00	0.00	0.00	11.50	14.00	58.60	17.20	41.00	42.80	0.00	707.50	20.80	412.00	1140.30
5	30.00	515.00	66.00	0.00	18.00	0.00	0.00	0.00	11.50	15.00	61.00	21.50	41.00	42.80	0.00	821.80	26.00	515.00	1362.80
6	30.00	618.00	66.00	0.00	21.60	0.00	0.00	0.00	11.50	16.00	63.40	25.80	41.00	42.80	0.00	936.10	31.20	618.00	1585.30
7	30.00	721.00	127.00	0.00	25.20	0.00	0.00	0.00	11.50	25.00	65.80	30.10	41.00	42.80	0.00	1119.40	36.40	721.00	1876.80
8	30.00	824.00	127.00	0.00	28.80	0.00	0.00	0.00	11.50	26.00	68.20	34.40	85.20	42.80	0.00	1277.90	41.60	824.00	2143.50
9	30.00	927.00	127.00	0.00	32.40	0.00	0.00	0.00	11.50	27.00	70.60	38.70	85.20	42.80	0.00	1392.20	46.80	927.00	2366.00
10	30.00	1030.00	127.00	0.00	36.00	0.00	0.00	0.00	11.50	28.00	73.00	43.00	85.20	42.80	0.00	1506.50	52.00	1030.00	2588.50
11	30.00	1133.00	127.00	0.00	39.60	0.00	0.00	0.00	11.50	29.00	75.40	47.30	85.20	42.80	0.00	1620.80	57.20	1133.00	2811.00
12 & UP	30.00	1236.00	127.00	0.00	43.20	0.00	0.00	0.00	11.50	30.00	77.80	51.60	85.20	42.80	0.00	1735.10	62.40	1236.00	3033.50

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	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

Room, Housing and Board Fees

Regents' Item No. 167-102-R0515

Effective Date: Fall 2015

RESIDENCE HALL ROOMS

	Semester	Academic Year
Double Room	\$ 2,035.00	\$ 4,070.00
Single Room	\$ 2,485.00	\$ 4,970.00
Residence Network Fee	\$ 75.00	\$ 150.00
Social Fee	\$ 15.00	\$ 30.00

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

FAMILY HOUSING APARTMENTS

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

BOARD

	Semester	Academic Year
Gold Plan	\$ 1,599.00	\$ 3,198.00
Silver Plan	\$ 1,521.00	\$ 3,042.00
Bronze Plan	\$ 1,499.00	\$ 2,998.00
Copper Plan	\$ 1,410.00	\$ 2,820.00

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

Unit Name: Montana State University - Billings

Regents' Item No: 167-102-R0515

Effective Date: SUMMER 2016

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	\$23.00	\$0.00	\$40.00	\$11.00	\$3.50	\$4.50	\$41.00	\$42.80	\$39.00	\$490.60	\$5.20	\$511.05	\$1,006.85
2	30.00	366.40	57.00	0.00	7.20	12.00	23.00	0.00	40.00	12.00	7.00	9.00	41.00	42.80	39.00	686.40	10.40	1022.10	1718.90
3	30.00	549.60	57.00	0.00	10.80	12.00	23.00	0.00	40.00	13.00	10.50	13.50	41.00	42.80	39.00	882.20	15.60	1533.15	2430.95
4	30.00	732.80	74.00	0.00	14.40	21.50	23.00	0.00	53.00	14.00	14.00	18.00	41.00	42.80	39.00	1117.50	20.80	2044.20	3182.50
5	30.00	916.00	74.00	0.00	18.00	21.50	23.00	0.00	53.00	15.00	17.50	22.50	41.00	42.80	39.00	1313.30	26.00	2555.25	3894.55
6	30.00	1099.20	74.00	0.00	21.60	21.50	23.00	0.00	53.00	16.00	21.00	27.00	41.00	42.80	39.00	1509.10	31.20	3066.30	4606.60
7	30.00	1282.40	141.00	0.00	25.20	42.50	23.00	74.00	53.00	25.00	24.50	31.50	41.00	42.80	39.00	1874.90	36.40	3577.35	5488.65
8	30.00	1465.60	141.00	0.00	28.80	42.50	23.00	74.00	53.00	26.00	28.00	36.00	85.20	42.80	54.00	2129.90	41.60	4088.40	6259.90
9	30.00	1648.80	141.00	0.00	32.40	42.50	23.00	74.00	53.00	27.00	31.50	40.50	85.20	42.80	54.00	2325.70	46.80	4599.45	6971.95
10	30.00	1832.00	141.00	0.00	36.00	42.50	23.00	74.00	53.00	28.00	35.00	45.00	85.20	42.80	54.00	2521.50	52.00	5110.50	7684.00
11	30.00	2015.20	141.00	0.00	39.60	42.50	23.00	74.00	53.00	29.00	38.50	49.50	85.20	42.80	54.00	2717.30	57.20	5621.55	8396.05
12 & UP	30.00	2198.40	141.00	0.00	43.20	42.50	23.00	74.00	53.00	30.00	42.00	54.00	85.20	42.80	54.00	2913.10	62.40	6132.60	9108.10
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

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

Unit Name: Montana State University Billings

Regents' Item No: 167-102-R0515

Effective Date: SUMMER 2016

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	\$23.00	\$0.00	\$40.00	\$11.00	\$3.50	\$4.50	\$41.00	\$42.80	\$39.00	\$527.25	\$5.20	\$511.05	\$1,043.50
2	30.00	439.70	57.00	0.00	7.20	12.00	23.00	0.00	40.00	12.00	7.00	9.00	41.00	42.80	39.00	759.70	10.40	1022.10	1792.20
3	30.00	659.55	57.00	0.00	10.80	12.00	23.00	0.00	40.00	13.00	10.50	13.50	41.00	42.80	39.00	992.15	15.60	1533.15	2540.90
4	30.00	879.40	74.00	0.00	14.40	21.50	23.00	0.00	53.00	14.00	14.00	18.00	41.00	42.80	39.00	1264.10	20.80	2044.20	3329.10
5	30.00	1099.25	74.00	0.00	18.00	21.50	23.00	0.00	53.00	15.00	17.50	22.50	41.00	42.80	39.00	1496.55	26.00	2555.25	4077.80
6	30.00	1319.10	74.00	0.00	21.60	21.50	23.00	0.00	53.00	16.00	21.00	27.00	41.00	42.80	39.00	1729.00	31.20	3066.30	4826.50
7	30.00	1538.95	141.00	0.00	25.20	42.50	23.00	74.00	53.00	25.00	24.50	31.50	41.00	42.80	39.00	2131.45	36.40	3577.35	5745.20
8	30.00	1758.80	141.00	0.00	28.80	42.50	23.00	74.00	53.00	26.00	28.00	36.00	85.20	42.80	54.00	2423.10	41.60	4088.40	6553.10
9	30.00	1978.65	141.00	0.00	32.40	42.50	23.00	74.00	53.00	27.00	31.50	40.50	85.20	42.80	54.00	2655.55	46.80	4599.45	7301.80
10	30.00	2198.50	141.00	0.00	36.00	42.50	23.00	74.00	53.00	28.00	35.00	45.00	85.20	42.80	54.00	2888.00	52.00	5110.50	8050.50
11	30.00	2418.35	141.00	0.00	39.60	42.50	23.00	74.00	53.00	29.00	38.50	49.50	85.20	42.80	54.00	3120.45	57.20	5621.55	8799.20
12 & UP	30.00	2638.20	141.00	0.00	43.20	42.50	23.00	74.00	53.00	30.00	42.00	54.00	85.20	42.80	54.00	3352.90	62.40	6132.60	9547.90

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
Western Undergraduate Exchange
Semester

Unit Name: Montana State University Billings

Regents' Item No: 167-102-R0515

Effective Date: SUMMER 2016

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	\$23.00	\$0.00	\$40.00	\$11.00	\$3.50	\$4.50	\$41.00	\$42.80	\$39.00	\$5.20	\$587.40
2	30.00	549.60	57.00	0.00	7.20	12.00	23.00	0.00	40.00	12.00	7.00	9.00	41.00	42.80	39.00	10.40	880.00
3	30.00	824.40	57.00	0.00	10.80	12.00	23.00	0.00	40.00	13.00	10.50	13.50	41.00	42.80	39.00	15.60	1172.60
4	30.00	1099.20	74.00	0.00	14.40	21.50	23.00	0.00	53.00	14.00	14.00	18.00	41.00	42.80	39.00	20.80	1504.70
5	30.00	1374.00	74.00	0.00	18.00	21.50	23.00	0.00	53.00	15.00	17.50	22.50	41.00	42.80	39.00	26.00	1797.30
6	30.00	1648.80	74.00	0.00	21.60	21.50	23.00	0.00	53.00	16.00	21.00	27.00	41.00	42.80	39.00	31.20	2089.90
7	30.00	1923.60	141.00	0.00	25.20	42.50	23.00	74.00	53.00	25.00	24.50	31.50	41.00	42.80	39.00	36.40	2552.50
8	30.00	2198.40	141.00	0.00	28.80	42.50	23.00	74.00	53.00	26.00	28.00	36.00	85.20	42.80	54.00	41.60	2904.30
9	30.00	2473.20	141.00	0.00	32.40	42.50	23.00	74.00	53.00	27.00	31.50	40.50	85.20	42.80	54.00	46.80	3196.90
10	30.00	2748.00	141.00	0.00	36.00	42.50	23.00	74.00	53.00	28.00	35.00	45.00	85.20	42.80	54.00	52.00	3489.50
11	30.00	3022.80	141.00	0.00	39.60	42.50	23.00	74.00	53.00	29.00	38.50	49.50	85.20	42.80	54.00	57.20	3782.10
12 & UP	30.00	3297.60	141.00	0.00	43.20	42.50	23.00	74.00	53.00	30.00	42.00	54.00	85.20	42.80	54.00	62.40	4074.70
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	
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: 167-102-R0515	Effective Date: SUMMER 2016
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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	\$15.00	\$0.00	\$13.00	\$11.00	\$ 51.40	\$4.50	\$41.00	\$42.80	\$39.00	\$417.30	\$5.20	\$175.65	\$598.15
2	30.00	206.00	51.00	0.00	7.20	12.00	15.00	0.00	13.00	12.00	53.80	9.00	41.00	42.80	39.00	531.80	10.40	351.30	893.50
3	30.00	309.00	51.00	0.00	10.80	12.00	15.00	0.00	13.00	13.00	56.20	13.50	41.00	42.80	39.00	646.30	15.60	526.95	1188.85
4	30.00	412.00	66.00	0.00	14.40	21.00	15.00	0.00	13.00	14.00	58.60	18.00	41.00	42.80	39.00	784.80	20.80	702.60	1508.20
5	30.00	515.00	66.00	0.00	18.00	21.00	15.00	0.00	13.00	15.00	61.00	22.50	41.00	42.80	39.00	899.30	26.00	878.25	1803.55
6	30.00	618.00	66.00	0.00	21.60	21.00	15.00	0.00	13.00	16.00	63.40	27.00	41.00	42.80	39.00	1013.80	31.20	1053.90	2098.90
7	30.00	721.00	127.00	0.00	25.20	32.50	15.00	74.00	13.00	25.00	65.80	31.50	41.00	42.80	39.00	1282.80	36.40	1229.55	2548.75
8	30.00	824.00	127.00	0.00	28.80	32.50	15.00	74.00	13.00	26.00	68.20	36.00	85.20	42.80	54.00	1456.50	41.60	1405.20	2903.30
9	30.00	927.00	127.00	0.00	32.40	32.50	15.00	74.00	13.00	27.00	70.60	40.50	85.20	42.80	54.00	1571.00	46.80	1580.85	3198.65
10	30.00	1030.00	127.00	0.00	36.00	32.50	15.00	74.00	13.00	28.00	73.00	45.00	85.20	42.80	54.00	1685.50	52.00	1756.50	3494.00
11	30.00	1133.00	127.00	0.00	39.60	32.50	15.00	74.00	13.00	29.00	75.40	49.50	85.20	42.80	54.00	1800.00	57.20	1932.15	3789.35
12 & UP	30.00	1236.00	127.00	0.00	43.20	32.50	15.00	74.00	13.00	30.00	77.80	54.00	85.20	42.80	54.00	1914.50	62.40	2107.80	4084.70
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
Western Undergraduate Exchange Fees
Semester

Unit Name: Montana State University Billings, City College	Regents' Item No: 167-102-R0515	Effective Date: SUMMER 2016
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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	\$15.00	\$0.00	\$13.00	\$11.00	\$ 51.40	\$4.50	\$41.00	\$42.80	\$39.00	\$5.20	\$474.00
2	30.00	309.00	51.00	0.00	7.20	12.00	15.00	0.00	13.00	12.00	53.80	9.00	41.00	42.80	39.00	10.40	645.20
3	30.00	463.50	51.00	0.00	10.80	12.00	15.00	0.00	13.00	13.00	56.20	13.50	41.00	42.80	39.00	15.60	816.40
4	30.00	618.00	66.00	0.00	14.40	21.00	15.00	0.00	13.00	14.00	58.60	18.00	41.00	42.80	39.00	20.80	1011.60
5	30.00	772.50	66.00	0.00	18.00	21.00	15.00	0.00	13.00	15.00	61.00	22.50	41.00	42.80	39.00	26.00	1182.80
6	30.00	927.00	66.00	0.00	21.60	21.00	15.00	0.00	13.00	16.00	63.40	27.00	41.00	42.80	39.00	31.20	1354.00
7	30.00	1081.50	127.00	0.00	25.20	32.50	15.00	74.00	13.00	25.00	65.80	31.50	41.00	42.80	39.00	36.40	1679.70
8	30.00	1236.00	127.00	0.00	28.80	32.50	15.00	74.00	13.00	26.00	68.20	36.00	85.20	42.80	54.00	41.60	1910.10
9	30.00	1390.50	127.00	0.00	32.40	32.50	15.00	74.00	13.00	27.00	70.60	40.50	85.20	42.80	54.00	46.80	2081.30
10	30.00	1545.00	127.00	0.00	36.00	32.50	15.00	74.00	13.00	28.00	73.00	45.00	85.20	42.80	54.00	52.00	2252.50
11	30.00	1699.50	127.00	0.00	39.60	32.50	15.00	74.00	13.00	29.00	75.40	49.50	85.20	42.80	54.00	57.20	2423.70
12 & UP	30.00	1854.00	127.00	0.00	43.20	32.50	15.00	74.00	13.00	30.00	77.80	54.00	85.20	42.80	54.00	62.40	2594.90
Fund	Cur. Unr.	Cur. Unr.	Aux.	Cur. Unr.	Plant	Des.	Des.	Aux.	Aux.	Plant	Plant	Des.	Des.	Des.	Des.	Aux.	
Group	611000	611000	644405	611000	680002	638002	633302	645001	644401	680012	680014	633303	680015	633301	637201	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: 167-102-R0515	Effective Date: SUMMER 2016
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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	\$40.00	\$11.00	\$3.50	\$4.50	\$41.00	\$42.80	\$0.00	\$416.60	\$5.20	\$183.20	\$605.00
2	30.00	366.40	57.00	0.00	7.20	0.00	0.00	0.00	40.00	12.00	7.00	9.00	41.00	42.80	0.00	612.40	10.40	366.40	989.20
3	30.00	549.60	57.00	0.00	10.80	0.00	0.00	0.00	40.00	13.00	10.50	13.50	41.00	42.80	0.00	808.20	15.60	549.60	1373.40
4	30.00	732.80	74.00	0.00	14.40	0.00	0.00	0.00	53.00	14.00	14.00	18.00	41.00	42.80	0.00	1034.00	20.80	732.80	1787.60
5	30.00	916.00	74.00	0.00	18.00	0.00	0.00	0.00	53.00	15.00	17.50	22.50	41.00	42.80	0.00	1229.80	26.00	916.00	2171.80
6	30.00	1099.20	74.00	0.00	21.60	0.00	0.00	0.00	53.00	16.00	21.00	27.00	41.00	42.80	0.00	1425.60	31.20	1099.20	2556.00
7	30.00	1282.40	141.00	0.00	25.20	0.00	0.00	0.00	53.00	25.00	24.50	31.50	41.00	42.80	0.00	1696.40	36.40	1282.40	3015.20
8	30.00	1465.60	141.00	0.00	28.80	0.00	0.00	0.00	53.00	26.00	28.00	36.00	85.20	42.80	0.00	1936.40	41.60	1465.60	3443.60
9	30.00	1648.80	141.00	0.00	32.40	0.00	0.00	0.00	53.00	27.00	31.50	40.50	85.20	42.80	0.00	2132.20	46.80	1648.80	3827.80
10	30.00	1832.00	141.00	0.00	36.00	0.00	0.00	0.00	53.00	28.00	35.00	45.00	85.20	42.80	0.00	2328.00	52.00	1832.00	4212.00
11	30.00	2015.20	141.00	0.00	39.60	0.00	0.00	0.00	53.00	29.00	38.50	49.50	85.20	42.80	0.00	2523.80	57.20	2015.20	4596.20
12 & UP	30.00	2198.40	141.00	0.00	43.20	0.00	0.00	0.00	53.00	30.00	42.00	54.00	85.20	42.80	0.00	2719.60	62.40	2198.40	4980.40
Fund	Cur. Unr.	Cur. Unr.	Aux.	Cur. Unr.	Plant	Des.	Des.	Aux.	Aux.	Plant	Plant	Des.	Des.	Des.	Des.		Aux.	Cur. Unr.	
Group	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

** \$20.00 per credit Online Fee not included in this schedule

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

Unit Name: Montana State University Billings	Regents' Item No: 167-102-R0515	Effective Date: SUMMER 2016
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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	\$40.00	\$11.00	\$3.50	\$4.50	\$41.00	\$42.80	\$0.00	\$453.25	\$5.20	\$219.85	\$678.30
2	30.00	439.70	57.00	0.00	7.20	0.00	0.00	0.00	40.00	12.00	7.00	9.00	41.00	42.80	0.00	685.70	10.40	439.70	1135.80
3	30.00	659.55	57.00	0.00	10.80	0.00	0.00	0.00	40.00	13.00	10.50	13.50	41.00	42.80	0.00	918.15	15.60	659.55	1593.30
4	30.00	879.40	74.00	0.00	14.40	0.00	0.00	0.00	53.00	14.00	14.00	18.00	41.00	42.80	0.00	1180.60	20.80	879.40	2080.80
5	30.00	1099.25	74.00	0.00	18.00	0.00	0.00	0.00	53.00	15.00	17.50	22.50	41.00	42.80	0.00	1413.05	26.00	1099.25	2538.30
6	30.00	1319.10	74.00	0.00	21.60	0.00	0.00	0.00	53.00	16.00	21.00	27.00	41.00	42.80	0.00	1645.50	31.20	1319.10	2995.80
7	30.00	1538.95	141.00	0.00	25.20	0.00	0.00	0.00	53.00	25.00	24.50	31.50	41.00	42.80	0.00	1952.95	36.40	1538.95	3528.30
8	30.00	1758.80	141.00	0.00	28.80	0.00	0.00	0.00	53.00	26.00	28.00	36.00	85.20	42.80	0.00	2229.60	41.60	1758.80	4030.00
9	30.00	1978.65	141.00	0.00	32.40	0.00	0.00	0.00	53.00	27.00	31.50	40.50	85.20	42.80	0.00	2462.05	46.80	1978.65	4487.50
10	30.00	2198.50	141.00	0.00	36.00	0.00	0.00	0.00	53.00	28.00	35.00	45.00	85.20	42.80	0.00	2694.50	52.00	2198.50	4945.00
11	30.00	2418.35	141.00	0.00	39.60	0.00	0.00	0.00	53.00	29.00	38.50	49.50	85.20	42.80	0.00	2926.95	57.20	2418.35	5402.50
12 & UP	30.00	2638.20	141.00	0.00	43.20	0.00	0.00	0.00	53.00	30.00	42.00	54.00	85.20	42.80	0.00	3159.40	62.40	2638.20	5860.00
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

** \$20.00 per credit Online Fee not included in this schedule

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: 167-102-R0515 Effective Date: SUMMER 2016

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	\$13.00	\$11.00	\$ 51.40	\$4.50	\$41.00	\$42.80	\$0.00	\$351.30	\$5.20	\$103.00	\$459.50
2	30.00	206.00	51.00	0.00	7.20	0.00	0.00	0.00	13.00	12.00	53.80	9.00	41.00	42.80	0.00	465.80	10.40	206.00	682.20
3	30.00	309.00	51.00	0.00	10.80	0.00	0.00	0.00	13.00	13.00	56.20	13.50	41.00	42.80	0.00	580.30	15.60	309.00	904.90
4	30.00	412.00	66.00	0.00	14.40	0.00	0.00	0.00	13.00	14.00	58.60	18.00	41.00	42.80	0.00	709.80	20.80	412.00	1142.60
5	30.00	515.00	66.00	0.00	18.00	0.00	0.00	0.00	13.00	15.00	61.00	22.50	41.00	42.80	0.00	824.30	26.00	515.00	1365.30
6	30.00	618.00	66.00	0.00	21.60	0.00	0.00	0.00	13.00	16.00	63.40	27.00	41.00	42.80	0.00	938.80	31.20	618.00	1588.00
7	30.00	721.00	127.00	0.00	25.20	0.00	0.00	0.00	13.00	25.00	65.80	31.50	41.00	42.80	0.00	1122.30	36.40	721.00	1879.70
8	30.00	824.00	127.00	0.00	28.80	0.00	0.00	0.00	13.00	26.00	68.20	36.00	85.20	42.80	0.00	1281.00	41.60	824.00	2146.60
9	30.00	927.00	127.00	0.00	32.40	0.00	0.00	0.00	13.00	27.00	70.60	40.50	85.20	42.80	0.00	1395.50	46.80	927.00	2369.30
10	30.00	1030.00	127.00	0.00	36.00	0.00	0.00	0.00	13.00	28.00	73.00	45.00	85.20	42.80	0.00	1510.00	52.00	1030.00	2592.00
11	30.00	1133.00	127.00	0.00	39.60	0.00	0.00	0.00	13.00	29.00	75.40	49.50	85.20	42.80	0.00	1624.50	57.20	1133.00	2814.70
12 & UP	30.00	1236.00	127.00	0.00	43.20	0.00	0.00	0.00	13.00	30.00	77.80	54.00	85.20	42.80	0.00	1739.00	62.40	1236.00	3037.40

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

** \$20.00 per credit Online Fee not included in this schedule

MONTANA STATE UNIVERSITY - BILLINGS

Inventory and Validation of Fees

Room, Housing and Board Fees

Regents' Item No. 167-102-R0515

Effective Date: Summer 2016

RESIDENCE HALL ROOMS

	Semester	Academic Year
Double Room	\$ 2,095.00	\$ 4,190.00
Single Room	\$ 2,560.00	\$ 5,120.00
Residence Network Fee	\$ 75.00	\$ 150.00
Social Fee	\$ 15.00	\$ 30.00

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

FAMILY HOUSING APARTMENTS

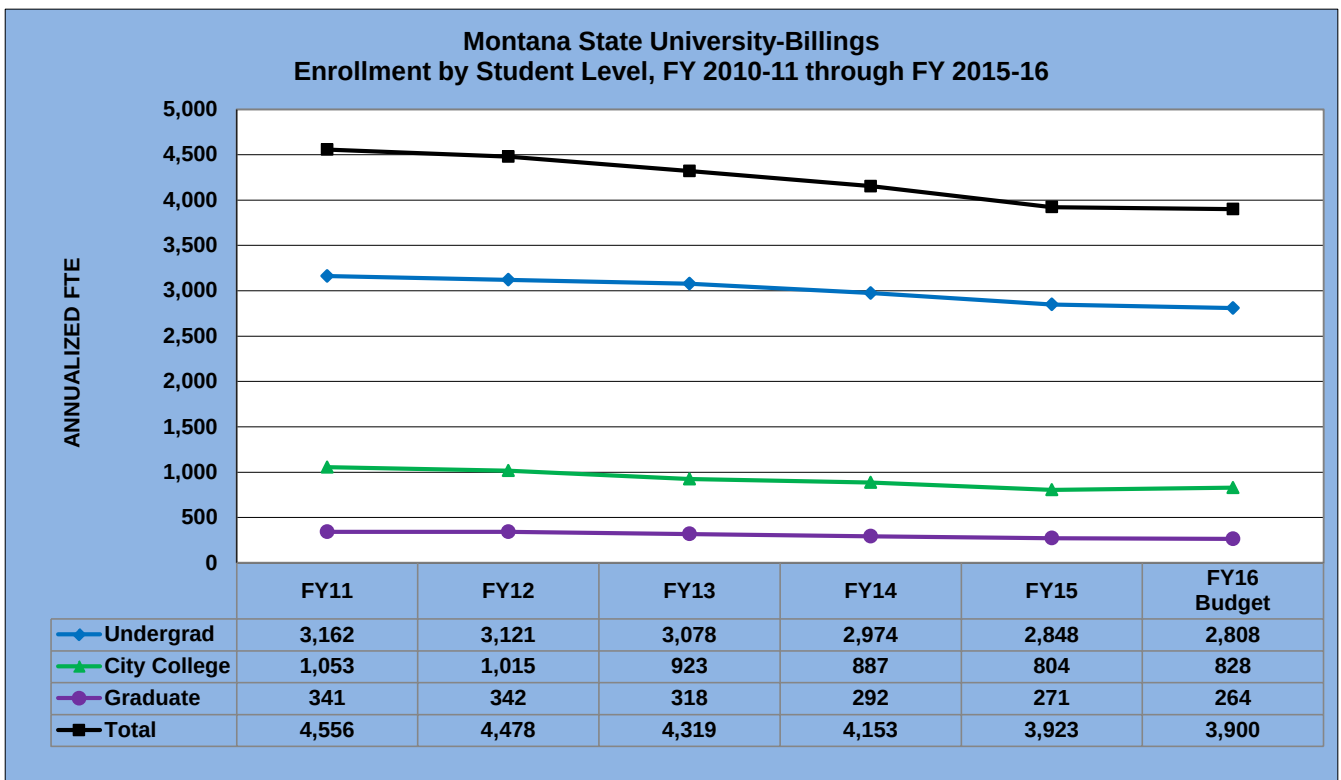
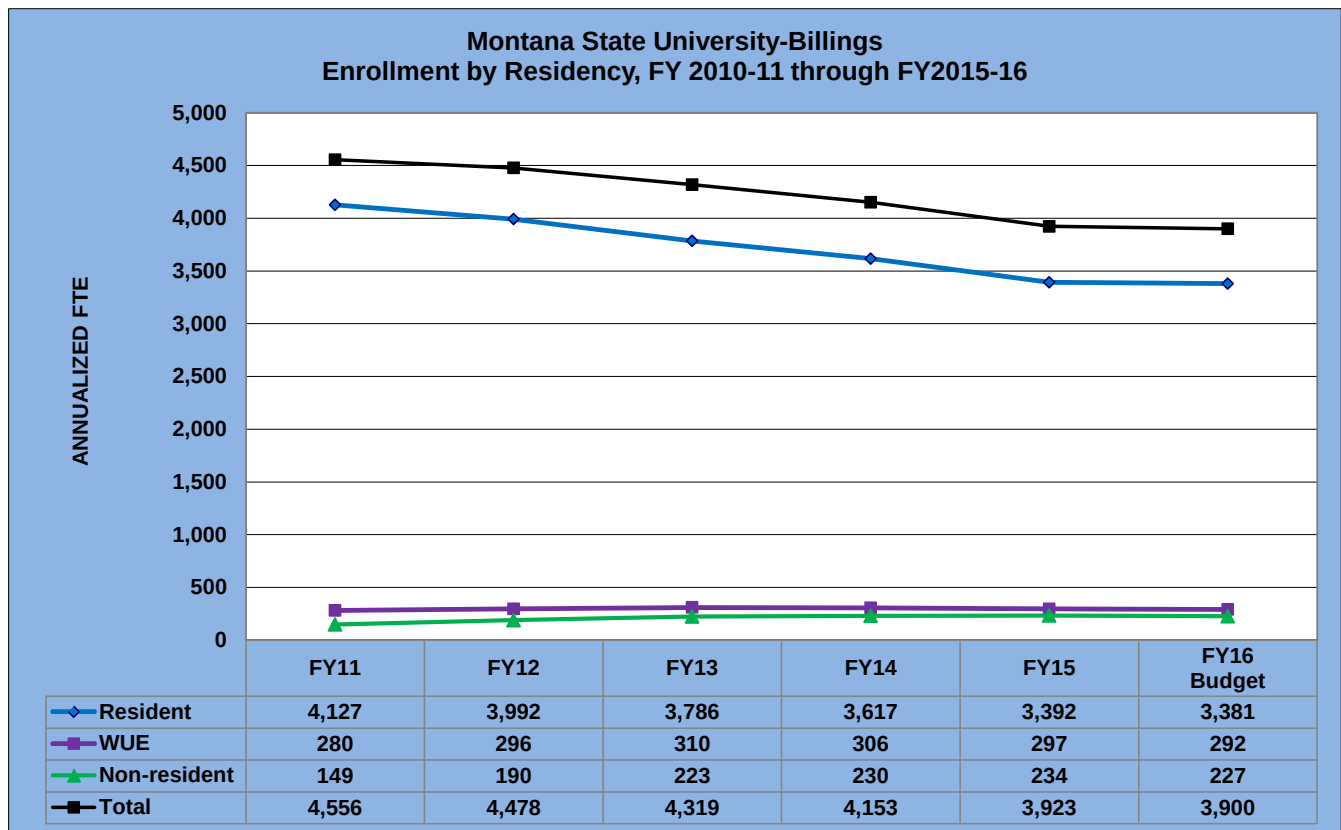
	Monthly	Academic Year
Two Bedroom	\$ 550.00	\$ 4,400.00
Three Bedroom	\$ 600.00	\$ 4,800.00

BOARD

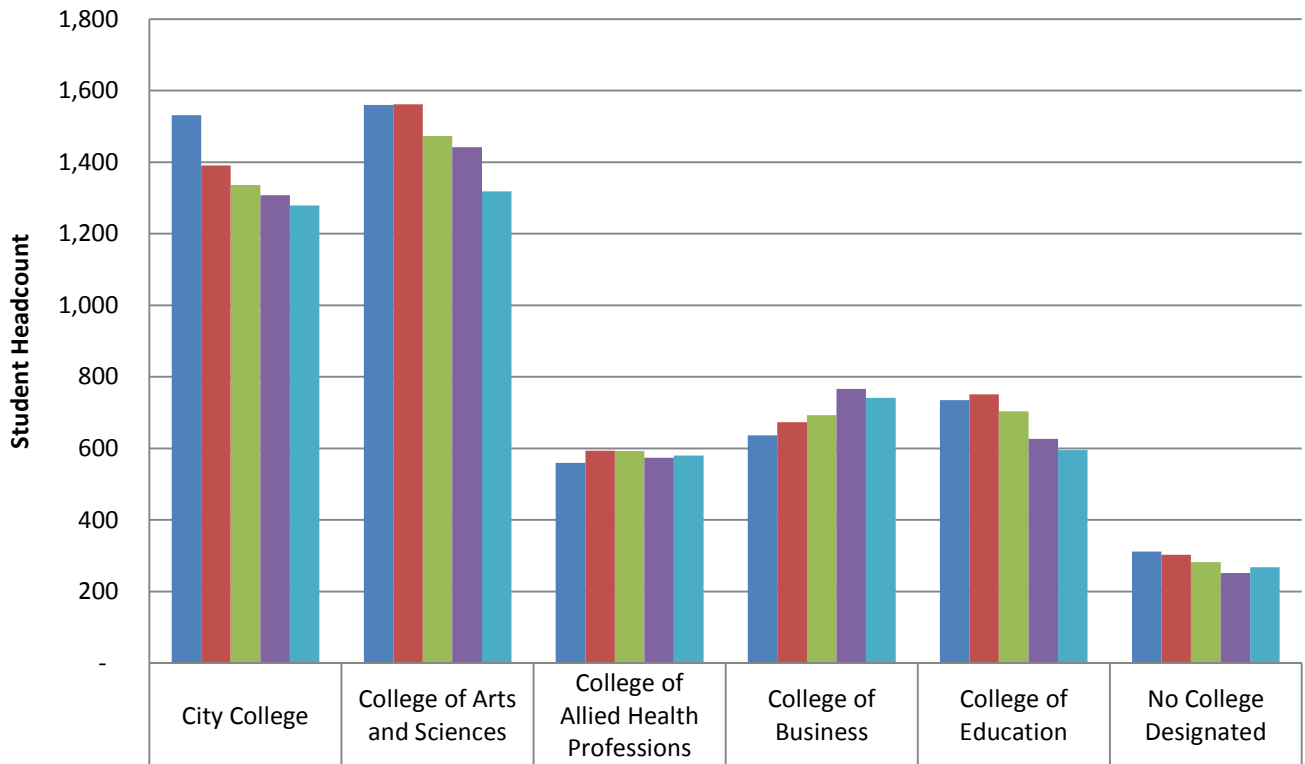
	Semester	Academic Year
Gold Plan	\$ 1,660.00	\$ 3,320.00
Silver Plan	\$ 1,580.00	\$ 3,160.00
Bronze Plan	\$ 1,560.00	\$ 3,120.00
Copper Plan	\$ 1,465.00	\$ 2,930.00

TAB H: Enrollment

MSU Billings Annualized Student FTE



Fall Headcount by College



Fall 2010	1,531	1,560	560	637	735	312
Fall 2011	1,391	1,562	594	673	751	303
Fall 2012	1,336	1,473	593	693	704	282
Fall 2013	1,308	1,442	574	766	627	252
Fall 2014	1,279	1,318	580	741	595	268