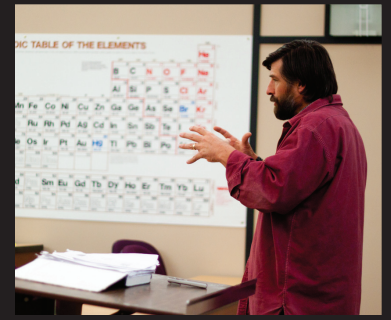




MSU BILLINGS BUDGET OFFICE

FY 2013

**OPERATING BUDGET
AND RELATED
INFORMATION**





Campus Communication

University Budget Office

Trudy Collins, University Budget Director 657-1680

Dean Hanson, University Budget Analyst 657-1633

Fax: 657-2299

August 29, 2012

TO: All Fiscal Managers

FROM:  Trudy Collins, University Budget Director

RE: FISCAL YEAR 2013 OPERATING BUDGET

The Fiscal Year 2013 General Operating Budget will be formally presented for approval at the Board of Regents meeting September 19-20, 2012. Upon approval, the budget establishes the University's spending authority for the period July 1, 2012 through June 30, 2013.

Attached is a copy of the FY 2013 General Fund operating budget for your area of responsibility. This budget establishes spending authority for your department for FY 2013. The General Fund budget is funded with state appropriations (52%) and student tuition (46.5%) and miscellaneous other revenues (1.5%). The budget worksheet columns display the FY13 base budget, permanent, mandatory and temporary adjustments, and the resulting FY13 operating budget. Also included is a column with the initial FY 2014 base budget for assistance in your FY 2014 budget planning.

An operating budget is dynamic. A date was selected to take a snapshot of the budget to establish the beginning operating budget and to generate the necessary reports for Board of Regents approval. The attached report and the data entered in the Banner finance module reflect this snapshot. Changes in personnel and operating budgets are known but not reflected in the attached report. The known budget adjustments will be entered in Banner Finance in October. 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 web page www.msubillings.edu/technology/forms/.

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

- As fiscal manager, you are expected to monitor your budget throughout the fiscal year. First, in September, please verify that the budget amounts in Banner are the same as they appear in the attached budget report. Second, it is essential that expenditures do not exceed the total budgeted amount. Unspent budget remaining at June 30, 2013 will not carry forward into the next fiscal year. However, deficits at June 30, 2013, could cause a reduction in your budget for FY 2014.
- 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/.

Excellence in Service and Stewardship

FISCAL YEAR 2013 OPERATING BUDGET NOTES

- The salary amounts in the FY2013 Mandatory & Permanent Adjustment columns are the estimated budget amounts for the 10/1/2012 salary increase, faculty promotions, classified longevity increases and changes in position funding.
- Budget adjustments apply to general operating budgets only (index numbers that begin with 61xxxx). Completed Budget Adjustment forms should be forwarded to the appropriate dean or supervisor. Budget adjustments associated with employee changes that occurred after the snapshot date will be processed in October based on approved Employee Transaction Forms (ETF).
- Budget allocations for part-time faculty appointments will be transferred to your department budget based on approved ETFs. Please attach completed part-time disclosure forms to the ETFs. Budget allocations for summer session faculty will be transferred to your department budget based on approved ETFs. The budget and actual expenses for summer session should be equal once the budget adjustments are processed. If not, please contact the Budget Office.
- For academic departments, operating budget lines will be used to cover the costs associated with hourly wage employees including student employees. Requests for additional funds should be directed to the appropriate dean.
- Salary allowances for communication devices (cell phones, blackberries, etc.) will be reported in personal services account code 61311. The expense will be covered by a budget transfer from an operating line within your department budget. Please submit a budget adjustment if your department uses communication device allowances.
- The Budget Office will monitor salary budgets and salary expenditures but we would appreciate your help in 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 FGIBDST. 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. Encumbrance amounts are updated every other Monday.
- The attached budget report contains position numbers for salary and wage budget lines. A position number is required on all payroll transactions. The position number should be recorded on the ETF when processing a resignation, recruitment, hire, or pay change. Position numbers beginning with 6Z are for budget purposes only and should not be used on ETFs. If you have questions regarding position numbers contact Dean Hanson in the Budget Office.
- As a reminder, all cash collected by a department must be handled in accordance with the Business Services cash account policy found at <http://www.msubillings.edu/boffice/cash1.html>. If you have questions regarding cash handling, please contact Jim Nielsen at extension 1710.

The Budget Office is available to assist you as you administer your budget for FY 2013, please feel free to contact us with any of your budget questions. Additional budget information is available on the MSU Billings Budget Office Web page at www.msubillings.edu/budgetoffice/.



MSU BILLINGS FISCAL YEAR 2013

PROPOSED GENERAL FUND BUDGET

BUDGETED FTE		FY 2013
4 Year Resident (UG = 2728, Grad = 313)		3,041
4 Year WUE		252
4 Year Non Resident (UG = 138, Grad = 27)		165
COT Resident		947
COT WUE		44
COT Non Resident		24
TOTAL Estimated FTE		4,473
ESTIMATED REVENUE:		FY 2013
Tuition & Current Unrestricted Fund Student Fees:		21,866,250
Current Unrestricted Fund Other Revenue		169,000
Total Tuition & CUF Revenue		22,035,250
State Support:		
FY 2013 General Fund		16,263,343
FY 2012 General Fund Audit Approp Carryover		63,975
FY 2013 Millage		2,631,220
FY 2013 General Fund - One Time Only (OTO) Funds		547,999
FY 2013 1% Optional Retirement Program Funding		110,300
Total General Fund - State Support/Tuition		19,616,837
Transfers (Retirement, Revolving & Scholarship Reserve Estimates)		400,000
ESTIMATED REVENUE		42,052,087
ESTIMATED EXPENDITURES		FY 2013
FY 2012 Base Budget Expenditures		40,417,862
Less FY12 Net Temporary Additions		(187,672)
FY 2012 Net Base Budget Changes made during FY 2012 (YTD)	-	(24,868)
Adjusted Beginning Base Budget Expenditures		40,205,322
FY13 Fixed Costs & Transfers		1,082,582
FY 2013 Fixed Costs Adjustments (utilities, insurance, inflation, IT, Library, etc)	147,982	
FY 2013 Legislative Audit Cost	63,975	
FY 2013 Estimated Faculty Promotion Pool	125,625	
FY 2013 Estimated Pay Plan	660,000	
FY 2013 Transfers (Retirement, Revolving & Scholarship Reserve Estimates)		
FY 2013 Increase in Institution Tuition Waivers (\$47,361 for Athletics)	85,000	

Total Permanent Investments net of Funding Reallocations (all figures include employer benefits)				364,183
General	Permanent	GENERAL Proposed Investments & Funding Reallocations		(216,012)
General	Investment	DegreeWorks Annual Maintenance	5,000	
General	Investment	College!Now Expenses (Marketing, Instruction, Student Svcs)	TBD	
General	Investment	Academic Support Center (ASC) rental of Auxiliary space in SUB	102,000	
General	Funding Reallocation	Use of ASC Fee to cover rent payment	(102,000)	
General	Investment	Reassignment of ASC Salaries from the ASC Fee to General Fund	102,000	
General	Investment	FY 2013 Strategic Initiative Pool	154,746	
General	Funding Reallocation	Remainder of FY 2012 Strategic Initiative Pool	(117,000)	
General	Funding Reallocation	Reduce General Scholarship Budget	(37,000)	
General	Funding Reallocation	Remainder of FY 2012 Salary Increase Pool	(88,735)	
General	Funding Reallocation	Remainder of FY12 Promotion Pool	(135,023)	
General	Funding Reallocation	Reduce Accreditation Budget (reassign expenses to Assessment Fee)	(100,000)	
Provost	Permanent	PROVOST Proposed Investments & Funding Reallocations		436,437
Provost	New Investment	COE Teacher Ed Faculty	73,864	
Provost	New Investment	CAHP Health Administration Faculty	91,610	
Provost	New Investment	CAS Mathematics Faculty	73,864	
Provost	New Investment	CAHP .50 Health Admin Director	42,117	
Provost	New Investment	COB Accounting Faculty	122,961	
Provost	New Investment	COT Automotive Faculty	67,949	
Provost	New Investment	NEW - University Honors Program Enhancement	20,000	
Provost	New Investment	Honors Director Position (Fund 100% of .50 position)	14,836	
Provost	Investment	Increase Instructional Operating Budgets	60,000	
Provost	New Investment	Urban Outreach - GED Instructors and operating	13,989	
Provost	Funding Reallocation	Urban institute - Operating	(13,989)	
Provost	Funding Reallocation	Library - Operating	(2,000)	
Provost	Funding Reallocation	COB - Economics Faculty Salary Salvage	(10,648)	
Provost	Funding Reallocation	COB Dean - Operating	(1,000)	
Provost	Funding Reallocation	CAS Salary Savings from Retirements	(15,971)	
Provost	Funding Reallocation	COE Salary Savings on SPED line	(8,839)	
Provost	Funding Reallocation	COE Salary Savings on ETP Math Ed line	(19,961)	
Provost	Funding Reallocation	MSUB Extended Campus - .50 of Admin Asst II to Self Support	(18,960)	
Provost	Funding Reallocation	PROVOST - Reduce PT Faculty Budget	(9,823)	
Provost	Funding Reallocation	PROVOST - Reduce Post Retirement Budget	(27,000)	
Provost	Funding Reallocation	PROVOST - Salary Savings - Vice Provost (.25 charged to GF)	(8,281)	
Provost	Funding Reallocation	PROVOST - Salary Savings - Grad & Sponsored Programs reorg	(8,281)	

VCSA	Permanent	VCSA Proposed Investments & Funding Reallocations		143,372
VCSA	New Investment	College Success Specialists (4 @ \$34,000)	196,080	
VCSA	Funding Reallocation	Fund Success Specialists partially from ASC 294 PT Faculty Savings	(26,501)	
VCSA	Funding Reallocation	Fund Success Specialists Partially from ASC Fee	(40,000)	
VCSA	Funding Reallocation	Athletics Travel Reduction	(12,500)	
VCSA	New Investment	ASC 1 FT Learning Specialist - Math	37,189	
VCSA	Funding Reallocation	ASC PT Faculty Savings	(18,096)	
VCSA	New Investment	Community Involvement/Leadership Operations (replace lost partner funds/Campus Compact issue)	7,200	
VCADMIN	Permanent	VCADMIN Proposed Investments & Funding Reallocations		(25,780)
VCADMIN	New Investment	1.00 FTE Accountant to track/monitor International Studies and MSUB Extended Campus	41,220	
VCADMIN	Funding Reallocation	Reduce O&M Plant Other	(67,000)	
Chancellor	Permanent	CHANCELLOR Proposed Investments & Funding Reallocations		26,166
Chancellor	Investment	Marketing -.50 FTE Assistant Webmaster	26,166	
Temporary Investments & Temporary Funding for Investments (all figures include employer benefits)				400,000
Chancellor	Temporary Investment	Faculty Professional Development (\$8,000 + \$80,000)	88,000	
General	Temporary Funding Reallocation	Jul - Sept Payplan savings	(145,900)	
General	Temporary Investment	Student Affairs Staffing during DegreeWorks Implementation	12,500	
General	Temporary Investment	Scholarships to be funded from Reserves	200,000	
General	Temporary Investment	Base Budget Scholarship Reduction	(85,000)	
General	Temporary Investment	Plant O&M - Matching funds for PE Building projects	285,000	
General	Temporary Investment	FY 2013 OTO Strategic Initiatives	45,400	
FY 2013 ESTIMATED TOTAL EXPENDITURES				42,052,087

FY 2013 SUMMARY

FY 13 TOTAL Revenue	\$	42,052,087
FY 13 Beginning General Fund Expenditures Budget	\$	40,205,322
FY 13 Fixed Cost & Transfer Increase	\$	1,082,582
FY 13 Net Permanent Investments and Reallocations	\$	364,183
FY 13 Adjusted Permanent Budget	\$	41,652,087
FY 13 Net Temporary Investments (Funded with Temp Reductions)	\$	400,000
FY 13 TOTAL Expenditure Budget	\$	42,052,087

FY 12 Remaining Surplus Budget/ (Budget Deficit) to Balance the Budget

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Montana State University - Billings



Fiscal Year 2013 General Fund Budget

Banner Index #	Department Name	Fiscal Manager	Area of Responsibility	Budgeted Expenditures	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M	Scholarships & Waivers
Instruction Program												
611001	Art	Vettel-Becker	Provost	396,937	396,937							
611003	English, Philosophy, Modern Languages & Literature	Acton	Provost	816,680	816,680							
611004	History	Edgerton	Provost	275,398	275,398							
611006	Biological/Physical Science	Wiatr	Provost	754,148	754,148							
611008	Mathematics	McBride	Provost	400,297	400,297							
611009	Music	Cromley	Provost	271,717	271,717							
611012	Psychology	Havens	Provost	312,865	312,865							
611013	Science Technical Services	Khaleel	Provost	26,442	26,442							
611014	NAS/Political Science/Sociology/EVST	Honea	Provost	550,986	550,986							
611015	Communication & Theatre	Keller	Provost	430,967	430,967							
611016	Dean, College Of Arts & Sciences Reserve	Khaleel	Provost	182,609	182,609							
611018	College of Business-Academic Programs	Johnson/Campbell	Provost	1,675,547	1,675,547							
611019	Rank And Tenure	Pagano	Provost	2,700	2,700							
611020	Dean, College Of Business Reserve	Campbell	Provost	40,842	40,842							
611021	Academic Senate	Pagano	Provost	15,150	15,150							
611023	Graduate Assistants	Pagano	Provost	66,000	66,000							
611027	Educational Theory and Practice	K Miller	Provost	1,285,696	1,285,696							
611031	Certification and Field Experience	K Miller	Provost	237,577	237,577							
611034	Computer Lab	Barber	Admin VC	63,070	63,070							
611037	Dean, College of Education Reserve	Fishbaugh	Provost	24,023	24,023							
611038	Accreditation-Instruction	Groseth	Chancellor	48,454	48,454							
611041	Honors	Khaleel	Provost	59,280	59,280							
611045	COT Summer Session	Pagano	Provost	52,467	52,467							
611046	Summer Session	Pagano	Provost	757,432	757,432							
611048	System Program Travel	Groseth	Chancellor	10,000	10,000							
611049	Provost/Academic Vice Chancellor Reserve	Pagano	Provost	1,310,668	1,310,668							
611051	Academic Affairs Recruiting	Pagano	Provost	17,223	17,223							



Montana State University - Billings



Fiscal Year 2013 General Fund Budget

Banner Index #	Department Name	Fiscal Manager	Area of Responsibility	Budgeted Expenditures	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M	Scholarships & Waivers
611055	COT Trades & Industry-Related	Gagnon/ Admin Dir	Provost	1,600	1,600							
611056	COT Related/General Education	Pierce/Admin Dir	Provost	249,733	249,733							
611057	COT Paramedic Program	Gurchiek/Admin Dir	Provost	65,251	65,251							
611058	COT Process Plant Technology	Gagnon/ Admin Dir	Provost	53,504	53,504							
611059	Information Services-Instruction	Barber	Admin VC	729,676	729,676							
611061	Employer Paid Benefits - Instruction	Anderson Gagnon/ Admin Dir	All	4,399,590	4,399,590							
611063	COT Business Technology	Gagnon/ Admin Dir	Provost	140,876	140,876							
611064	COT Nursing	Floyd/Admin Dir	Provost	360,569	360,569							
611066	COT Tool Room	Gagnon/Petersohn	Provost	48,728	48,728							
611067	COT HVAC	Index Closed	Provost	-	-							
611068	COT Auto Body Technology	Gagnon/ Admin Dir	Provost	110,653	110,653							
611069	COT Diesel Technology	Gagnon/ Admin Dir	Provost	82,302	82,302							
611070	COT Auto Technology	Gagnon/ Admin Dir	Provost	161,503	161,503							
611071	COT Drafting Technology	Gagnon/ Admin Dir	Provost	111,003	111,003							
611072	COT Metal Fabrication	Gagnon/ Admin Dir	Provost	89,365	89,365							
611074	Other Items (including Sabbatical and Post-Retirement budget)	Groseth/Pagano	Chancellor/Provost	584,431	584,431							
611075	Reserves/Contingencies	Groseth	All	700,000	700,000							
611079	COT Instructional Development and Support	Riley	Provost	27,206	27,206							
611080	Intercession	Pagano	Provost	42,300	42,300							
611081	Faculty Development	Pagano	Provost	88,000	88,000							
611082	COT Dean's Reserve	Riley	Provost	268,941	268,941							
611084	Elearning	Barber	Provost	-	-							
611085	COT Computer Systems Tech	McKenzie/Admin Dir	Provost	255,991	255,991							
611086	Academic Support Center	Barckholtz	VCSA	263,196	263,196							
611089	COT Fire Science	Gurchiek/Admin Dir	Provost	32,851	32,851							
611090	Marketing - Student Research	Campbell	Provost	600	600							
611091	Music - Specialized Instruction	Cromley	Provost	4,550	4,550							
611092	AIS Student Lab	Campbell	Provost	6,600	6,600							



Montana State University - Billings



Fiscal Year 2013 General Fund Budget

Banner Index #	Department Name	Fiscal Manager	Area of Responsibility	Budgeted Expenditures	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M	Scholarships & Waivers
611093	Psychology Lab	Khaleel/Havens	Provost	1,000	1,000							
611094	Philosophy - Speakers	Acton	Provost	500	500							
611095	C&I - Music	Cromley	Provost	800	800							
611096	Art - Drawing and Painting	Vettel-Becker	Provost	5,000	5,000							
611098	Salary Salvage - Instruction	Collins	Provost	131,182	131,182							
611102	Dean, College of Allied Health Professions Reserve	Duin	Provost	32,879	32,879							
611104	Health and Human Performance	Gabel	Provost	473,952	473,952							
611105	Rehabilitation and Human Services	Blackwell	Provost	220,511	220,511							
611106	Health Administration	Peters	Provost	154,265	154,265							
611108	COT Radiologic Technology	Gurchiek/Admin Dir	Provost	42,784	42,784							
611109	COT-Health Related	Gurchiek/Admin Dir	Provost	52,193	52,193							
611115	COT Construction Trades	Gagnon/ Admin Dir	Provost	92,245	92,245							
611116	Athletic Training Supplies	Nynas	Provost	700	700							
611119	COT Medical Coding Program	Gurchiek/Admin Dir	Provost	30,505	30,505							
611126	Native American Programs	Khaleel/Charette	Provost	23,725	23,725							
611128	Cooperative Ed Faculty Stipends	Pagano	Provost	25,000	25,000							
611129	COT Power Plant	Gagnon/ Admin Dir	Provost	42,910	42,910							
611131	E-Learning Instruction College of Arts & Sciences	Khaleel	Provost	-	-							
611132	E-Learning Instruction College of Education	Fishbaugh	Provost	-	-							
611133	E-Learning Instruction College of Business	Campbell	Provost	-	-							
611134	E-Learning Instruction College of Technology	Riley	Provost	-	-							
611135	E-Learning Instruction College of Allied Health Professions	Duin	Provost	-	-							
611136	E-Learning Instruction Academic Support Center	Barckholtz	Provost	-	-							
611139	Dual Credit	Pagano	Provost	-	-							
611142	First Year Experience	Klippenstein	Provost	2,600	2,600							
611150	COT Sustainable Energy	Gagnon/Admin Dir	Provost	45,717	45,717							
Research Program												
612001	CARE (formerly RACE/IPD)	Pagano	Provost	39,500		39,500						



Montana State University - Billings



Fiscal Year 2013 General Fund Budget

Banner Index #	Department Name	Fiscal Manager	Area of Responsibility	Budgeted Expenditures	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M	Scholarships & Waivers
612017	Center For Applied Economic Research	Rickard	Chancellor	66,211		66,211						
612018	Employer Paid Benefits - Research	Anderson	All	19,489		19,489						
612030	Research Grants	Pagano	Provost	10,500		10,500						
612031	Reserves/Contingencies	Groseth	All	-		-						
Public Service Program												
613001	Urban Institute	Walsh	Chancellor	-			-					
613002	Telecommunications	Barber	Chancellor	-			-					
613004	KEMC-FM Yellowstone Public Radio	Siebert	Chancellor	122,143			122,143					
613005	Montana Center On Disabilities	Sampson	Provost	161,005			161,005					
613006	Information Services - Public Service	Barber	Admin VC	15,085			15,085					
613007	Employer Paid Benefits - Public Service	Anderson	All	76,223			76,223					
613010	COB Professional & Executive Education	Campbell	Provost	37,494			37,494					
Academic Support Program												
614001	Advising Center	Johannes	VCSA	255,641				255,641				
614003	Library Services	Roberts	Provost	787,116				787,116				
614005	COT Library Services	Roberts/Riley	Provost	38,274				38,274				
614007	Academic Senate	Pagano	Provost	13,912				13,912				
614010	Grant Development Office	Bell/Sampson	Chancellor	129,180				129,180				
614011	Dean, College Of Arts & Sciences	Khaleel	Provost	168,933				168,933				
614012	Dean, College Education & Human Services	Fishbaugh	Provost	150,695				150,695				
614013	Graduate Studies Office	Pagano	Provost	87,334				87,334				
614014	Dean, College of Technology	Riley	Provost	168,735				168,735				
614015	COT Associate Dean	Miller	Provost	72,561				72,561				
614016	COT Academic Computing	Riley/Admin Dir	Admin VC	5,000				5,000				
614017	MSU Billings Downtown (CPSLL)	Walsh	Provost	130,402				130,402				
614018	Dean, College Of Business	Campbell	Provost	188,164				188,164				
614019	Information Services - Academic Support	Barber	Admin VC	94,534				94,534				
614020	Employer Paid Benefits - Academic Support	Anderson	All	774,599				774,599				



Montana State University - Billings



Fiscal Year 2013 General Fund Budget

Banner Index #	Department Name	Fiscal Manager	Area of Responsibility	Budgeted Expenditures	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M	Scholarships & Waivers
614022	COT Academic Support	Riley/Admin Dir	Provost	23,986				23,986				
614023	Reserves/Contingencies	Groseth	All	-				-				
614024	Salary Salvage - Academic Support	Collins	All	-				-				
614026	MSU-B Downtown Academic Support (Continuing Ed & Outreach)	Walsh	Chancellor	15,821				15,821				
614027	Dean, College of Allied Health Professions	Duin	Provost	137,073				137,073				
614028	COT Outreach and Community Development	Riley	Provost	1,500				1,500				
614031	Urban Outreach (Garfield, Red Lodge & others)	Walsh	Chancellor	54,195				54,195				
614032	Audio Visual Services	Barber	Admin VC	69,882				69,882				
614036	ROTC	Klippenstein	VCSA	-				-				
614037	College Success	Smothers	VCSA	111,632				111,632				
Student Services Program												
615001	COT Enrollment Management	Kratky/Cowen	VCSA	204,154					204,154			
615002	Registrar's Office	Johannes	VCSA	311,676					311,676			
615003	Financial Aid	Weldon	VCSA	284,668					284,668			
615004	COT Financial Aid	Weldon	VCSA	36,467					36,467			
615005	Career Services	Reuss	VCSA	118,958					118,958			
615006	Co-Op Education	Reuss	VCSA	44,834					44,834			
615007	Diversity Support Services	Klippenstein/REA	VCSA	73,025					73,025			
615009	Commencement	Johannes	VCSA	9,700					9,700			
615010	Recruiting Women's Volleyball	Gray/Klippenstein	VCSA	2,000					2,000			
615011	Recruiting Women's Basketball	Gray/Klippenstein	VCSA	3,000					3,000			
615012	Recruiting Men's Basketball	Gray/Klippenstein	VCSA	7,380					7,380			
615014	Athletics Administration	Gray/Klippenstein	VCSA	262,253					262,253			
615015	Men's Tennis	Gray/Klippenstein	VCSA	31,750					31,750			
615016	Men's Basketball	Gray/Klippenstein	VCSA	180,067					180,067			
615017	Men's Soccer	Gray/Klippenstein	VCSA	90,717					90,717			
615018	Men's Cross Country	Gray/Klippenstein	VCSA	17,452					17,452			
615019	Women's Volleyball	Gray/Klippenstein	VCSA	91,367					91,367			

**Montana State University - Billings****Fiscal Year 2013 General Fund Budget**

Banner Index #	Department Name	Fiscal Manager	Area of Responsibility	Budgeted Expenditures	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M	Scholarships & Waivers
615020	Women's Basketball	Gray/Klippenstein	VCSA	173,878					173,878			
615021	Athletics Trainer	Gray/Klippenstein	VCSA	90,745					90,745			
615022	Women's Tennis	Gray/Klippenstein	VCSA	31,750					31,750			
615023	Women's Cross Country	Gray/Klippenstein	VCSA	17,692					17,692			
615024	Women's Soccer	Gray/Klippenstein	VCSA	93,139					93,139			
615026	Catalog/Course Schedules	Carter/Klippenstein	VCSA	83,287					83,287			
615027	Disability Support Services	Carey/Klippenstein	VCSA	136,704					136,704			
615028	Information Services - Student Services	Barber	Admin VC	71,878					71,878			
615029	Employer Paid Benefits - Student Services	Anderson	All	972,278					972,278			
615031	Women's Softball	Gray/Klippenstein	VCSA	101,506					101,506			
615032	Reserves/Contingencies	Groseth	All	-					-			
615033	Recruiting Women's Softball	Gray/Klippenstein	VCSA	1,500					1,500			
615034	Recruiting Women's Soccer	Gray/Klippenstein	VCSA	2,000					2,000			
615035	Recruiting Men's Soccer	Gray/Klippenstein	VCSA	2,000					2,000			
615036	Recruiting Cross Country	Gray/Klippenstein	VCSA	400					400			
615037	Recruiting Tennis	Gray/Klippenstein	VCSA	1,000					1,000			
615038	Marketing - Student Services	Carter/Klippenstein	VCSA	181,465					181,465			
615039	Salary Savings Student Services	Collins	All	3,714					3,714			
615040	PEP Band	Cromley	Provost	2,500					2,500			
615041	Athletics - Men's Golf	Gray/Klippenstein	VCSA	22,337					22,337			
615042	Athletics - Women's Golf	Gray/Klippenstein	VCSA	22,097					22,097			
615043	International Studies Office	Pagano/Rust	VCSA	136,700					136,700			
615047	Civic Engagement	Kotecki	VCSA	103,039					103,039			
615048	Men's Baseball	Gray/Klippenstein	Chancellor	118,100					118,100			
615049	Recruiting Baseball	Gray/Klippenstein	Chancellor	2,000					2,000			
615051	New Student Services	Hrubes	VCSA	356,202					356,202			
615053	Men's Track & Field	Gray/Klippenstein	VCSA	49,022					49,022			
615054	Women's Track & Field	Gray/Klippenstein	VCSA	48,962					48,962			



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Banner Index #	Department Name	Fiscal Manager	Area of Responsibility	Budgeted Expenditures	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M	Scholarships & Waivers
615055	Athletics - Media Relations	Gray/Klippenstein	VCSA	63,597					63,597			
615056	Athletics - Marketing & Compliance	Gray/Klippenstein	VCSA	-					-			
615057	Vice Chancellor Of Student Affairs Reserve	Klippenstein	VCSA	134,425					134,425			
615060	Health Services	Klippenstein	VCSA	-					-			
615061	Recruiting - Men's Golf	Gray/Klippenstein	VCSA	250					250			
615062	Recruiting - Women's Golf	Gray/Klippenstein	VCSA	250					250			
615064	Service Learning Stipend	Kotecki/Klippenstein	VCSA	9,000					9,000			
615065	Athletics Reserve	Gray/Klippenstein	VCSA	31,902					31,902			
615066	Opportunity Workstudy	Weldon/Klippenstein	VCSA	4,000					4,000			
615067	VCSA Special Projects	Klippenstein	VCSA	5,000					5,000			
615068	Faculty Athletic Representative	Harris/Groseth	Chancellor	5,437					5,437			
Institutional Support Program												
616001	Chancellor	Groseth	Chancellor	243,628						243,628		
616002	Institutional Memberships	Groseth	Chancellor	38,850						38,850		
616003	Litigation/Trials/Grievances	Iverson	Admin VC	2,500						2,500		
616004	Tuition Credit Card Fee	Nielsen	Admin VC	83,591						83,591		
616005	Chancellor's Reserve	Groseth	Chancellor	10,881						10,881		
616006	Grant Proposal Development	Groseth	Chancellor	-						-		
616007	Staff Professional Development	Iverson	Admin VC	18,000						18,000		
616009	Audits	Anderson	Admin VC	63,975						63,975		
616010	Financial Services	Anderson	Admin VC	362,150						362,150		
616011	Business Services	Nielsen	Admin VC	389,691						389,691		
616012	COT Fiscal Office	COT Admin Dir	Admin VC	68,829						68,829		
616013	MUS System IT Costs (Banner/ISD)	Anderson	Admin VC	165,767						165,767		
616016	Provost/Academic Vice Chancellor	Pagano	Provost	227,503						227,503		
616017	University Relations	Carter	Chancellor	44,788						44,788		
616018	Vice Chancellor Of Student Affairs	Klippenstein	VCSA	168,146						168,146		
616019	Central Mail	Nielsen	Admin VC	62,035						62,035		



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616021	Administrative Vice Chancellor	Iverson	Admin VC	178,067						178,067		
616022	Human Resources Office	Simon	Admin VC	247,156						247,156		
616024	Budget Office	Collins	Admin VC	129,526						129,526		
616026	Search - Administrative	Iverson	Admin VC	25,513						25,513		
616027	Administrative VC Contingency	Iverson	Admin VC	104,555						104,555		
616028	Information Services - Institutional Support	Barber	Admin VC	82,062						82,062		
616030	Employer Paid Benefits - Institutional Support	Anderson	All	794,999						794,999		
616031	Institutional Support - Other (Warrant Charges)	Anderson	Admin VC	7,249						7,249		
616033	Staff Senate	Iverson	Admin VC	3,000						3,000		
616034	Perkin's Loan Services	Nielsen	Admin VC	31,071						31,071		
616035	Reserves/Contingencies	Groseth	All	-						-		
616036	Marketing - Institutional Support	Carter	Chancellor	110,342						110,342		
616037	Lump sum/Progression/Strategic Pay Increases	Iverson	All	35,000						35,000		
616038	MPEA Activities	Iverson	Admin VC	1,500						1,500		
616039	Salary Savings Institutional Support	Collins	All	2,003						2,003		
616041	General Fund PYA	Collins	Admin VC	-						-		
616042	Bad Debt Expense	Nielsen	All	325,000						325,000		
616043	Government Relations	Carter	Chancellor	134,283						134,283		
616044	Leadership Montana	Groseth	Chancellor	13,500						13,500		
616045	Chancellor's Office Events	Groseth	Chancellor	45,180						45,180		
616047	Office of Alumni Relations	Alumni Director	Chancellor	158,185						158,185		
616049	Operations Inflation Reserve	Iverson/Collins	Admin VC	84,075						84,075		
616051	Opportunity Campaign	Sexton	Chancellor	46,174						46,174		
616052	University Event Services	McIssac-Tracy	VCSA	27,699						27,699		
616053	Internal Assessment - Institutional Support	Anderson	Admin VC	(217,251)						(217,251)		
Operation and Maintenance of Plant Program												
617001	Facilities Services Admin	Barfield	Admin VC	132,014							132,014	
617002	COT-Facilities Services	Riley/Barfield	Admin VC	275,858							275,858	



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617003	Hazardous Waste Management	Barfield	Admin VC	12,471							12,471	
617004	Building Maintenance	Barfield	Admin VC	750,045							750,045	
617005	Custodial	Barfield	Admin VC	816,934							816,934	
617006	Grounds	Barfield	Admin VC	139,578							139,578	
617007	Campus Distribution Center	Barfield	Admin VC	5,421							5,421	
617008	Special Projects	Groseth/Iverson	Admin VC	10,000							10,000	
617009	Campus Safety	Forschee	Admin VC	1,000							1,000	
617010	Utilities	Barfield/Nielsen	Admin VC	1,619,699							1,619,699	
617011	Municipal Services	Nielsen	Admin VC	45,000							45,000	
617012	Facilities Rentals	Iverson	Admin VC	696,023							696,023	
617015	Information Services - Facilities Services	Barber	Admin VC	24,639							24,639	
617016	Employer Paid Benefits - Facilities Services	Anderson	All	686,237							686,237	
617017	O/M Plant Other	Iverson	Admin VC	392,074							392,074	
617018	Campus Police	Forschee	Admin VC	481,042							481,042	
617019	Insurance & Other	Iverson	Admin VC	286,781							286,781	
617020	Reserves/Contingencies	Groseth	All	-							-	
617021	Salary Savings Plant O&M	Collins	All	14,066							14,066	
617022	MSU-B Downtown O&M	Walsh	Iverson	288,042							288,042	
617025	Internal Assessment - Plant O&M	Anderson	Admin VC	(649,984)							(649,984)	
Scholarships and Fee Waivers Program												
618002	Scholarships	Weldon/Klippensteir	All	93,026								93,026
618004	Fee Waivers	Weldon/Klippensteir	All	10,000								10,000
618005	Art Fee Waiver	Weldon/Klippensteir	All	5,000								5,000
618007	Athletic Fee Waiver	Weldon/Klippensteir	All	994,594								994,594
618009	Community College Honor	Weldon/Klippensteir	All	20,000								20,000
618010	Communication Arts Fee Waiver	Weldon/Klippensteir	All	3,000								3,000
618013	Educational Grants (Financial Aid)	Weldon/Klippensteir	All	8,000								8,000
618017	MUS Honors Scholarship (HS)	Weldon/Klippensteir	All	130,000								130,000



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Banner Index #	Department Name	Fiscal Manager	Area of Responsibility	Budgeted Expenditures	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M	Scholarships & Waivers
618019	Res Tuition Waiver - Undergrad	Weldon/Klippensteir	All	200,000								200,000
618020	American Indian Waiver	Weldon/Klippensteir	All	520,000								520,000
618021	Music Fee Waiver	Weldon/Klippensteir	All	5,000								5,000
618022	National Merit Scholarship	Weldon/Klippensteir	All	-								-
618025	Recognition Fee Waiver	Weldon/Klippensteir	All	-								-
618026	Mt Senior Citizen Waiver	Weldon/Klippensteir	All	15,000								15,000
618028	Honorably Discharged Veteran	Weldon/Klippensteir	All	20,000								20,000
618030	WICHE Fee Waiver	Weldon/Klippensteir	All	-								-
618031	Cheerleaders Fee Waiver	Weldon/Klippensteir	All	15,000								15,000
618037	Jacket Ambassador	Weldon/Klippensteir	All	-								-
618038	Honors Non Resident Tuition Waiver - Undergrad	Weldon/Klippensteir	All	5,400								5,400
618039	Dependent Fee Waiver	Weldon/Klippensteir	All	20,000								20,000
618040	Res Tuition Waiver-Graduate	Weldon/Klippensteir	All	55,000								55,000
618041	Faculty / Staff Fee Waiver	Weldon/Klippensteir	All	130,000								130,000
618042	Dependents Fire / Peace Waiver	Weldon/Klippensteir	All	4,200								4,200
618046	Career & Technical Ed Scholarship	Weldon/Klippensteir	All	2,000								2,000
618047	Yellow Ribbon Program Fee Waiver	Weldon/Klippensteir	All	25,000								25,000
618048	Graduate Resident Non-Teaching Fee Waiver	Weldon/Klippensteir	All	50,000								50,000
618049	Graduate Non-Resident Non-Teaching Fee Waiver	Weldon/Klippensteir	All	17,000								17,000
618050	Adult Learner Scholarship (Funded from reserve	Weldon/Klippensteir	All	30,000								30,000
618051	Service Learning Scholarship (Funded from Reserve	Weldon/Klippensteir	All	10,000								10,000
618052	International Student Scholarships (611075)	Weldon/Klippensteir	All	-								-
618053	Opportunity Campaign Scholarship (Funded from Reserve	Weldon/Klippensteir	All	30,000								30,000
618054	Promise Scholarship (Funded from Reserve)	Weldon/Klippensteir	All	30,000								30,000
618055	Degree completion Scholarships (Funded from Reserve	Weldon/Klippensteir	All	10,000								10,000
618056	Athletics Scholarships (Funded from Reserve)	Weldon/Klippensteir	All	30,000								30,000
TOTALS				42,052,087	20,342,662	135,700	411,950	3,479,169	4,849,224	4,319,222	6,026,940	2,487,220
PERCENTAGE BY PROGRAM				100.0%	48.4%	0.3%	1.0%	8.3%	11.5%	10.3%	14.3%	5.9%



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611001	ART										
611001	61110	6F2121	PART-TIME FACULTY								
611001	61123	6A0119	VETTEL-BECKER, PATRICIA	1.000	56,774	1,068	1,667	500	(289)	59,720	60,009
611001	61123	6A0119	DEPT CHAIR: VETTEL-BECKER		1,800	2,200				4,000	4,000
611001	61123	6A0121	GILBERTSON, LEANN	1.000				37,000		37,000	37,000
611001	61123	6A0145	CAST, BRIAN	1.000	61,195	2,112	1,766		(306)	64,767	65,073
611001	61123	6A0118	FLIEGEL, SHANNA	1.000	42,000		1,340		(232)	43,108	43,340
611001	61123	6A0117	LIGHTNER, JODI	1.000	70,254			(26,754)		43,500	43,500
611001	61123	6A0120	LANDIS, CONNIE	1.000	66,534	1,165	1,854		(417)	69,136	69,553
611001	61123	6A0140	KNOBEL, SARAH	1.000	42,500	925		75		43,500	43,500
611001	61125	6N0152	SUMMERS, REBECCA	1.000	20,800	708	698			22,206	22,206
611001	61126	6D2121	GRADUATE ASSISTANT								
611001	61224	6T2121	PART-TIME TEMPORARY								
611001	61225	6S2121	STUDENT LABORERS & CWS								
611001	62299		SUPPLIES AND MATERIALS		3,150			1,966		5,116	5,116
611001	62399		COMMUNICATION		3,884					3,884	3,884
611001	62499		TRAVEL - DEPT CHAIR		600	400				1,000	1,000
611001 Total				8.000	369,491	8,578	7,325	12,787	(1,244)	396,937	398,181
611003	ENGLISH, PHILOSOPHY, & MODERN LANGUAGES & LITERATURE										
611003	61110	6F2131	PART-TIME FACULTY								
611003	61123	6A0103	ACTON, GARY	1.000	70,787	1,208	1,940		(336)	73,599	73,935
611003	61123	6A0103	DEPT CHAIR: ACTON		1,800	2,200				4,000	4,000
611003	61123	6A0224	DIAZ, ANNA	1.000	42,000		1,340		(232)	43,108	43,340
611003	61123	6A0115	DILLON, BRIAN	1.000	59,589	2,096	1,734		(390)	63,029	63,419
611003	61123	6A0102	HAALAND, TAMI	1.000	50,938	1,009	10,109	500	(386)	62,170	62,556



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611003	61123	6A0100	ENDRESEN, ARDYCE	1.000	32,027	820	1,157		(260)	33,744	34,004
611003	61123	6A0106	HART, SUZANNE	1.000	72,382	1,224	1,972		(341)	75,237	75,578
611003	61123	6A0105	KAMOWSKI, WILLIAM	1.000	64,406	1,144	1,821	500	(315)	67,556	67,871
611003	61123	6A0148	KEMMERER, LISA (Sabbatical AY13)	1.000	47,201	972	1,473	500	(331)	49,815	50,146
611003	61123	6A0113	QUETCHENBACH, BERNARD	1.000	49,546	995	1,511		(262)	51,790	52,052
611003	61123	6A0125	REGELE, THOMAS	1.000	43,441	934	1,388		(241)	45,522	45,763
611003	61123	6A0137	ROBINSON, GEORGE	1.000	68,219	1,182	1,888		(327)	70,962	71,289
611003	61123	6A0110	SCHAFER, DEBORAH	1.000	63,873	1,139	1,810	500	(313)	67,009	67,322
611003	61123	6A0104	SCHAFER, RACHEL	1.000	64,406	1,144	1,821	500	(315)	67,556	67,871
611003	61125	6N0155	HAWKE, NOEL	1.000	23,088	738	757			24,583	24,583
611003	61126	6D2131	GRADUATE ASSISTANT								
611003	61224	6T2131	PART-TIME TEMPORARY								
611003	61225	6S2131	STUDENT LABORERS & CWS								
611003	62299		SUPPLIES AND MATERIALS		6,345			1,766		8,111	8,111
611003	62399		COMMUNICATION		7,889					7,889	7,889
611003	62499		TRAVEL - DEPT CHAIR		600	400				1,000	1,000
611003 Total				14.000	768,537	17,205	30,721	4,266	(4,049)	816,680	820,729
611004	HISTORY										
611004	61110	6F2141	PART-TIME FACULTY								
611004	61123	6A0313	REDINGER, MATTHEW	1.000	56,513	1,065	1,662	500	(288)	59,452	59,740
611004	61123	6A0317	DEPT CHAIR: EDGERTON		1,800	2,200				4,000	4,000
611004	61123	6A0317	EDGERTON, JOHN	1.000	58,022	1,080	1,692	500	(381)	60,913	61,294
611004	61123	6A0316	HAVNER, CARTER	0.500	17,674	427	612		(138)	18,575	18,713
611004	61123	6A0305	LYNN, JENNIFER	1.000	42,000		1,340		(232)	43,108	43,340
611004	61123	6A0249	RUST, THOMAS	1.000	43,548	935	4,015	500	(251)	48,747	48,998



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611004	61123	6A0249	RUST/Salvage (Interim Director of International Studies)								
611004	61123	6A0363	KMEC, BRIAN (Temporary fixed term appt)								
611004	61125	6N0352	AMUNDSEN, PATRICIA	0.920	30,940	810	853			32,603	32,603
611004	61126	6D2141	GRADUATE ASSISTANT								
611004	61224	6T2141	PART-TIME TEMPORARY								
611004	61225	6S2141	STUDENT LABORERS & CWS								
611004	62299		SUPPLIES AND MATERIALS		2,250			2,000		4,250	4,250
611004	62399		COMMUNICATION		2,750					2,750	2,750
611004	62499		TRAVEL - DEPT CHAIR		600	400				1,000	1,000
611004 Total				5.420	256,097	6,917	10,174	3,500	(1,290)	275,398	276,688
611006	BIOLOGICAL/PHYSICAL SCIENCE										
611006	61110	6F2161	PART-TIME FACULTY								
611006	61123	6A0141	WIATR, STANLEY	1.000	56,060	1,061	1,652	500	(286)	58,987	59,273
611006	61123	6A0141	DEPT CHAIR: WIATR		1,800	2,200				4,000	4,000
611006	61123	6A0207	BARRON, JAMES	1.000	48,690	987	1,494		(259)	50,912	51,171
611006	61123	6A0202	BUTLER, DAVID	1.000	57,043	1,070	1,672	500	(376)	59,909	60,285
611006	61123	6A0205	CASTLES, CARL	1.000	45,675	957	1,443	500	(250)	48,325	48,575
611006	61123	6A0201	DENNIS, MICHAEL	1.000	56,517	1,065	1,662	500	(374)	59,370	59,744
611006	61123	6A0220	DILLMAN, RHONDA	1.000	47,861	979	1,487	500	(258)	50,569	50,827
611006	61123	6A0216	LEWIS, THOMAS	1.000	51,715	1,017	1,555		(350)	53,937	54,287
611006	61123	6A0227	Temp Biology .50 FTE for Lewis' Grant Reassigned Time - Garcia \$15,642								
611006	61123	6A0217	MARLOW, MATTHEW	1.000	42,500	925	1,369		(237)	44,557	44,794
611006	61123	6A0221	ANDERSON, MATTHEW	1.000	28,289	771	1,200	5,740		36,000	36,000
611006	61123	6A0218	SNYDER, STUART	1.000	47,366	974	1,477	500	(332)	49,985	50,317
611006	61123	6A0228	SUITS, NEIL	1.000	41,000	910	1,338		(231)	43,017	43,248



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611006	61123	6A0219	TAYER, LAURA	1.000	38,933	889	1,296		(224)	40,894	41,118
611006	61123	6A0225	TOENJES, KURT	1.000	47,201	972	1,463		(329)	49,307	49,636
611006	61123	6A0214	WILES, STEVEN	1.000	43,976	940	1,398		(314)	46,000	46,314
611006	61123	6A0200	MCMULLEN, MICHELLE	0.500	15,642		563		(127)	16,078	16,205
611006	61125	6N0253	THOMPSON, MELANIE	1.000	22,343	731	727			23,801	23,801
611006	61224	6T2161	PART-TIME TEMPORARY								
611006	61225	6S2161	STUDENT LABORERS & CWS								
611006	62299		SUPPLIES AND MATERIALS		6,300			3,448		9,748	9,748
611006	62399		COMMUNICATION		7,752					7,752	7,752
611006	62499		TRAVEL - DEPT CHAIR		600	400				1,000	1,000
611006 Total				15.500	707,263	16,848	21,796	12,188	(3,947)	754,148	758,095
611008	MATHEMATICS										
611008	61110	6F2151	PART-TIME FACULTY								
611008	61123	6A0341	MCBRIDE, MAGGIE	1.000	57,870	1,079	1,679		(291)	60,337	60,628
611008	61123	6A0341	DEPT CHAIR: MCBRIDE		1,800	2,200				4,000	4,000
611008	61123	6A0208	HOOVER, JOHN	1.000	58,834	1,088	1,698		(294)	61,326	61,620
611008	61123	6A0210	CHEN, OLIVER	1.000	67,597	2,176	1,895		(426)	71,242	71,668
611008	61123	6A0212	JACOBSON, MARK	1.000	53,410	1,034	1,589		(275)	55,758	56,033
611008	61123	6A0211	MCINTYRE, RICK	1.000	39,303	893	1,304		(293)	41,207	41,500
611008	61123	6A0404	NEW MATHEMATICS FACULTY LINE	1.000				49,000		49,000	49,000
611008	61123	6A0230	WILATHGAMUA, GAYAN	1.000	44,000		3,674		(247)	47,427	47,674
611008	61126	6D2151	GRADUATE ASSISTANT								
611008	61224	6T2151	PART-TIME TEMPORARY								
611008	61225	6S2151	STUDENT LABORERS & CWS								
611008	62299		SUPPLIES AND MATERIALS		3,600			1,000		4,600	4,600



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611008	62399		COMMUNICATION		4,400					4,400	4,400
611008	62499		TRAVEL - DEPT CHAIR		600	400				1,000	1,000
611008 Total				7.000	331,414	8,870	11,839	50,000	(1,826)	400,297	402,123
611009	MUSIC										
611009	61110	6F2191	PART-TIME FACULTY								
611009	61123	6A0130	CROMLEY, DOROTHEA	1.000	62,809	2,128	1,799		(312)	66,424	66,736
611009	61123	6A0130	DEPT CHAIR: CROMLEY		1,800	2,200				4,000	4,000
611009	61123	6A0060	BARFIELD, SUSAN	0.500	28,261	532	831	250	(144)	29,730	29,874
611009	61123	6A0127	FENDERSON, MARK	1.000	40,034	900	1,319		(229)	42,024	42,253
611009	61123	6A0129	NAGEL, DOUGLAS	1.000	40,000	900		2,100		43,000	43,000
611009	61123	6A0136	ROBERTSON/open line	1.000	70,787	1,208		(26,995)		45,000	45,000
611009	61125	6N0150	ERICKSON/open	1.000	31,662	844	883			33,389	33,389
611009	61126	6D2191	GRADUATE ASSISTANT								
611009	61224	6T2191	PART-TIME TEMPORARY								
611009	61225	6S2191	STUDENT LABORERS & CWS								
611009	62299		SUPPLIES AND MATERIALS		2,025			2,453		4,478	4,478
611009	62399		COMMUNICATION		2,522					2,522	2,522
611009	62499		TRAVEL - DEPT CHAIR		600	400				1,000	1,000
611009	62599		RENT		150					150	150
611009 Total				5.500	280,650	9,112	4,832	(22,192)	(685)	271,717	272,402
611012	PSYCHOLOGY										
611012	61110	6F2201	PART-TIME FACULTY								
611012	61123	6A0144	HAVENS, MICHAEL	1.000	61,297	1,113	1,758	500	(304)	64,364	64,668
611012	61123	6A0144	DEPT CHAIR: HAVENS		1,800	2,200				4,000	4,000
611012	61123	6A0336	HATCH, DOXEY	1.000	58,110	1,081	1,694	500	(381)	61,004	61,385



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611012	61123	6A0327	FINGER, BRENT F	1.000	55,142	1,051		(11,193)		45,000	45,000
611012	61123	6A0326	MCMULLEN, MATTHEW	1.000	57,042	1,070	1,672	500	(376)	59,908	60,284
611012	61123	6A0325	SCHAAF GALLAGHER, MARIE	1.000	44,000		3,629		(246)	47,383	47,629
611012	61125	6N4421	SABE, KATHY	1.000	19,136	651	1,340	1,079		22,206	22,206
611012	61126	6D2201	GRADUATE ASSISTANT								
611012	61224	6T2201	PART-TIME TEMPORARY								
611012	61225	6S2201	STUDENT LABORERS & CWS								
611012	62299		SUPPLIES AND MATERIALS		3,150			917		4,067	4,067
611012	62399		COMMUNICATION		3,933					3,933	3,933
611012	62499		TRAVEL - DEPT CHAIR		600	400				1,000	1,000
611012 Total				6.000	304,210	7,566	10,093	(7,697)	(1,307)	312,865	314,172
611013	SCIENCE TECHNICAL SERVICES										
611013	61125	6N0252	BERNHARDT, JEANINE	0.500	15,919	578	445			16,942	16,942
611013	62299		SUPPLIES AND MATERIALS		8,000			891		8,891	8,891
611013	62399		COMMUNICATION		309					309	309
611013	62599		RENT		300					300	300
611013 Total				0.500	24,528	578	445	891		26,442	26,442
611014	N.A.S./POLITICAL SCIENCE/SOCIOLOGY/ENVIRONMENTAL STUDIES										
611014	61110	6F2211	PART-TIME FACULTY								
611014	61123	6A0330	ELIASON, STEPHEN	1.000	49,349	993	1,507		(261)	51,588	51,849
611014	61123	6A0321	GILBERTZ, SUSAN	1.000	57,910	1,079	1,680		(378)	60,291	60,669
611014	61123	6A0329	HARDT, MARK	1.000	51,011	1,010	1,550	500	(268)	53,803	54,071
611014	61123	6A0331	HONEA, JOY	1.000	45,877	959	1,437		(249)	48,024	48,273
611014	61123	6A0331	DEPT CHAIR: HONEA		1,800	2,200				4,000	4,000
611014	61123	6A0335	HOOD, DAVID	1.000	52,849	1,028	1,588	500	(358)	55,607	55,965



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611014	61123	6A0334	POPE, PAUL	1.000	41,372			8,628		50,000	50,000
611014	61123	6A0315	RAINS, JAMES	0.500	18,703	437	633		(143)	19,630	19,773
611014	61123	6A0501	SANDERS, JEFFREY	1.000	57,043	1,070	1,672	500	(289)	59,996	60,285
611014	61123	6A0203	SCROGGINS, JENNIFER (\$46,206 w/ phd)	1.000	43,958			42		44,000	44,000
611014	61123	6A0324	WILSON, CRAIG	1.000	65,469	2,155	1,852		(416)	69,060	69,476
611014	61125	6N0080	HOLBROOK, GLENDA	1.000	27,692	(6,892)		687		21,487	21,487
611014	61126	6D2211	GRADUATE ASSISTANT								
611014	61224	6T2211	PART-TIME TEMPORARY								
611014	61225	6S2211	STUDENT LABORERS & CWS								
611014	62299		SUPPLIES AND MATERIALS		5,500			1,447		6,947	6,947
611014	62399		COMMUNICATION		5,553					5,553	5,553
611014	62499		TRAVEL - DEPT CHAIR		600	400				1,000	1,000
611014 Total				10.500	524,686	4,439	11,919	12,304	(2,362)	550,986	553,348
611015	COMMUNICATION & THEATRE										
611015	61110	6F2171	PART-TIME FACULTY								
611015	61123	6A0146	BALTER-REITZ, SUSAN (sabb Fall 2012)	1.000	68,193	1,182	1,888		(327)	70,936	71,263
611015	61123	6A0123	DEPT CHAIR: KELLER		1,800	2,200				4,000	4,000
611015	61123	6A0134	COFFMAN, STEPHEN	1.000	66,001	1,160	1,853	500	(417)	69,097	69,514
611015	61123	6A0804	GROSS, DANIEL	1.000	63,341	1,133	1,799	500	(311)	66,462	66,773
611015	61123	6A0123	KELLER, SARAH	1.000	59,997	1,100	1,722		(298)	62,521	62,819
611015	61123	6A0135	PUGH, RANDALL	1.000	36,298	863	1,243		(215)	38,189	38,404
611015	61123	6A0139	TILTON, MELINDA	1.000	39,304	893	1,304		(226)	41,275	41,501
611015	61123	6A0159	BOERBOOM, SAMUEL	1.000	53,266	1,033		(8,299)		46,000	46,000
611015	61125	6A0153	KONTOUR, KYLE FIXED TERM FACULTY (FROM SAVINGS)								
611015	61125	6N5152	JOHNSTON, TERRI	1.000	20,800	708		(21)		21,487	21,487



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611015	61126	6D2171	GRADUATE ASSISTANT								
611015	61224	6T2171	PART-TIME TEMPORARY								
611015	61225	6S2171	STUDENT LABORERS & CWS								
611015	62299		SUPPLIES AND MATERIALS		4,050			970		5,020	5,020
611015	62399		COMMUNICATION		4,980					4,980	4,980
611015	62499		TRAVEL - DEPT CHAIR		600	400				1,000	1,000
611015 Total				8.000	418,630	10,672	9,809	(6,350)	(1,794)	430,967	432,761
611016	COLLEGE OF ARTS & SCIENCES RESERVE										
611016	61110	6Z8001	PART-TIME FACULTY	1.980	114,107					114,107	114,107
611016	61225	6Z8002	STUDENT LABORERS & CWS	0.669	19,917			585		20,502	20,502
611016	62299		SUPPLIES AND MATERIALS		15,000					15,000	15,000
611016	62499		TRAVEL		17,020					17,020	17,020
611016	62799		REPAIR AND MAINTENANCE		10,008			3,972		13,980	13,980
611016	62899		OTHER		2,000					2,000	2,000
611016 Total				2.649	178,052			4,557		182,609	182,609
611018	COLLEGE OF BUSINESS										
611018	61110	6F4103	PART-TIME FACULTY								
611018	61123	6A0308	CAMPBELL, MICHAEL	1.000	77,649	2,276	2,099		(473)	81,551	82,024
611018	61123	6A0412	DEPT CHAIR: CAMPBELL (Spring 2013)		1,800	2,200			(2,000)	2,000	4,000
611018	61123	6A0310	AMUNDSON, GARY	1.220	55,039	1,050	1,622		(281)	57,430	57,711
611018	61123	6A0340	BORER, JIM (Temp Fixed Term)	1.000	85,000	1,350	2,047	(12,397)	(39,169)	36,831	76,000
611018	61123	6A0312	BROWN, DOUG	1.000	70,244	2,202	1,949		(439)	73,956	74,395
611018	61123	6A0300	NEW ACCOUNTING FACULTY LINE/Open	1.000			2,430	96,500	(421)	98,509	98,930
611018	61123	6A0309	DOCKERY, BRENDA	0.550	20,257		680		(118)	20,819	20,937
611018	61123	6A0323	FAZEL, SHOKOOFEH	1.000	57,022	1,070	1,662		(288)	59,466	59,754



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611018	61123	6A0338	GURNEY, BRIAN	1.000	56,653	1,067	1,654		(286)	59,088	59,374
611018	61123	6A0322	HARRIS, RICHARD	1.000	64,910	1,149	1,831	500	(412)	67,978	68,390
611018	61123	6A0215	HEIAT, ABBAS (sabb spring 13)	1.000	91,517	1,415	2,359		(531)	94,760	95,291
611018	61123	6A0303	HEIAT, NAFISSEH	1.000	81,159	2,312	2,169		(488)	85,152	85,640
611018	61123	6A0307	HOLMAN/open line	0.500	27,407	523				27,930	27,930
611018	61123	6A0412	JOHNSON, DEBRA	1.000	91,513	1,415	2,359		(409)	94,878	95,287
611018	61123	6A0412	DEPT CHAIR: JOHNSON (Fall 2012)						2,000	2,000	
611018	61123	6A0333	LARSEN, DON	1.000	75,111	1,251	2,037	500	(352)	78,547	78,899
611018	61123	6A0306	LEONARD, JENNIFER	1.000	91,513	1,415	2,359		(409)	94,878	95,287
611018	61123	6A0343	MCNALLY, MARY	1.000	75,805	2,258	2,061		(356)	79,768	80,124
611018	61123	6A0301	OTJEN, AGNES	1.000	79,392	1,294	2,114		(366)	82,434	82,800
611018	61123	6A0304	ROBERTSON, ADRIAN	1.000	82,500		2,150		(372)	84,278	84,650
611018	61123	6A0302	SAH, RAKESH	1.000	76,930	1,269	2,074	500	(359)	80,414	80,773
611018	61123	6A0409	STEEREY, LORRAINE	1.000	75,815	2,258	2,061		(356)	79,778	80,134
611018	61123	6A0342	WANG, YING	0.700	70,217	1,060	7,573		(323)	78,527	78,850
611018	61123	6A0332	WILKINSON/open Line	0.841	88,339	1,304	2,213		(383)	91,473	91,856
611018	61125	6N0354	STONE, KAREN	1.000	29,690	814	846			31,350	31,350
611018	61126	6D4103	GRADUATE ASSISTANT								
611018	61224	6T4103	PART-TIME TEMPORARY	0.204	6,252					6,252	6,252
611018	61225	6S4103	STUDENT LABORERS & CWS								
611018	62299		SUPPLIES AND MATERIALS		10,575			3,053		13,628	13,628
611018	62399		COMMUNICATION		10,872					10,872	10,872
611018	62499		TRAVEL - DEPT CHAIR		600	400				1,000	1,000
611018 Total				22.015	1,553,781	31,352	48,349	88,656	(46,591)	1,675,547	1,722,138
611019	RANK AND TENURE										



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611019	62299		SUPPLIES AND MATERIALS (CAN USE FOR CHAIR RELEASE)		1,800		600			2,400	2,400
611019	62899		OTHER		300					300	300
611019 Total					2,100		600			2,700	2,700
611020	COLLEGE OF BUSINESS RESERVE										
611020	61110	6Z8003	PART-TIME FACULTY	0.276	15,881					15,881	15,881
611020	61127	6Z8004	GRADUATE ASSISTANTSHIPS	0.258	4,000					4,000	4,000
611020	61225	6Z8005	STUDENT LABORERS & CWS	0.276	8,162			299		8,461	8,461
611020	62299		SUPPLIES AND MATERIALS		2,500					2,500	2,500
611020	62499		TRAVEL		4,600					4,600	4,600
611020	62799		REPAIR AND MAINTENANCE		2,302			1,098		3,400	3,400
611020	62899		OTHER		2,000					2,000	2,000
611020 Total				0.809	39,445			1,397		40,842	40,842
611021	ACADEMIC SENATE										
611021	61110	6Z8021	SENATE CHR RLS	0.083	4,200	600				4,800	4,800
611021	61110	6Z8021	UNDERGRAD CURR CHR	0.042	2,100	300				2,400	2,400
611021	61130	6Z8021	SUMMER SESSION	0.146	5,600					5,600	5,600
611021	62299		SEMESTER SUPPLY. ALLOC		850					850	850
611021	62499		TRAVEL		1,500					1,500	1,500
611021	62899		OTHER								
611021 Total				0.271	14,250	900				15,150	15,150
611023	GRADUATE ASSISTANTS										
611023	61126	6D8001	GRADUATE ASSISTANTS	4.254	46,000				20,000	66,000	46,000
611023	61127	6Z8006	GRADUATE ASSISTANTSHIPS								
611023			<i>Excess funded by Scholarship/Stipend Reserve</i>								
611023 Total				4.254	46,000				20,000	66,000	46,000



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611027			EDUCATIONAL THEORY & PRACTICE								
611027	61110	6F3161	PART-TIME FACULTY								
611027	61124	6C2303	MILLER, KENNETH	0.917	84,887	1,635	2,191		(547)	88,166	88,713
611027	61123	6A0807	ALBERSON, JANET	1.000	43,673		1,373		(237)	44,809	45,046
611027	61123	6A0809	ALLARD, W GREGORY	1.000	44,149	941	1,402		(316)	46,176	46,492
611027	61123	6A0060	BARFIELD, SUSAN	0.500	28,260	533	830	250	(143)	29,730	29,873
611027	61123	6A0413	BOHLMANN, NATALIE	1.000	44,143	941	1,402		(243)	46,243	46,486
611027	61123	6A0394	CHRISTENSEN, ALAN	1.000	40,709	907	1,332		(230)	42,718	42,948
611027	61123	6A0811	DELL, CINDY	1.000	52,176	1,022	1,564		(271)	54,491	54,762
611027	61123	6A0114	DUGI, ROSEMARIE	1.000	45,218	952	1,423		(246)	47,347	47,593
611027	61123	6A0830	GRAHAM, BONNIE (10 month; also in 611031)	0.5370	19,445		639		(111)	19,973	20,084
611027	61123	6A0805	GREGORY, SUSAN	1.000	61,297	2,113	1,768		(306)	64,872	65,178
611027	61123	6A0812	HECIMOVIC, ANTON	1.000	61,178	2,112	1,766		(398)	64,658	65,056
611027	61123	6A0405	HOBBS, SHARON	1.000	57,527	1,075	1,682	500	(291)	60,493	60,784
611027	61123	6A0112	HOLT, KATHY (10 month; also in 611031)	0.5370	20,352	453	667		(116)	21,356	21,472
611027	61123	6A0402	LORD, RUSSELL (move to 611104)		16,633	(16,633)					
611027	61123	6A0414	MCENANY, JUDITH	1.000	55,487	1,055	1,641	500	(284)	58,399	58,683
611027	61123	6A0229	SNOW, DAVID	1.000	65,220	1,652		(17,872)		49,000	49,000
611027	61123	6A0388	ARCELAY-ROJAS, YITZA (\$42,510)	1.000			1,600	55,000		56,600	56,600
611027	61123	6A0415	NOWLIN, JAMES	1.000	63,341	2,133	1,809		(313)	66,970	67,283
611027	61123	6A0410	RIETZ, SANDRA	1.000	68,661	1,187	1,907	500	(330)	71,925	72,255
611027	61123	6A0406	SCARLETT, MICHAEL	1.000	43,300	933	1,385		(240)	45,378	45,618
611027	61123	6A0399	SCHWALBE, LYNETTE	1.000	36,298	863	1,243		(215)	38,189	38,404
611027	61123	6A0417	ENGER WALLER, RACHEL	1.000	49,000		1,480		(256)	50,224	50,480
611027	61123	6A0801	YAZAK, DANIEL	1.000	60,676	2,107	1,756		(304)	64,235	64,539



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611027	61123	6A0802	YOUNG-PELTON, CHERYL	1.000	50,000	1,000	1,520		(263)	52,257	52,520
611027	61123	6A0822	BAILEY, TESSIE ROSE	1.000	58,471			(7,471)		51,000	51,000
611027	61125	6N0453	HOUDASHELT, BOBBIE	1.000	20,800	5,459	11	(4,783)		21,487	21,487
611027	61126	6D3161	GRADUATE ASSISTANT								
611027	61224	6T3161	PART-TIME TEMPORARY								
611027	61225	6S3161	STUDENT LABORERS & CWS								
611027	62299		SUPPLIES AND MATERIALS		11,376			2,548		13,924	13,924
611027	62399		COMMUNICATION		14,076					14,076	14,076
611027	62499		TRAVEL - DEPT CHAIR		600	400				1,000	1,000
611027 Total				23.491	1,216,953	12,840	32,391	29,172	(5,660)	1,285,696	1,291,356
611031	LICENSURE, STANDARDS, AND CLINICAL PRACTICE										
611031	61123	6A0112	HOLT, KATHY (10 month, also in 611027)	0.5370	20,352	454	666		(116)	21,356	21,472
611031	61123	6A0830	GRAHAM, BONNIE (10 month; also in 611027)	0.5370	19,445		639		(111)	19,973	20,084
611031	61124	6C2356	BURNS, JENNIFER	1.000	37,145	(2,145)	900			35,900	35,900
611031	61125	6N0451	HOGUE, CASEY R	1.000	23,406	(2,606)	687			21,487	21,487
611031	61126	6D3184	GRAD TEACHING ASSISTANTS								
611031	61224	6T3184	PART-TIME TEMPORARY	2.231	68,355					68,355	68,355
611031	61225	6S3184	STUDENT LABORERS & CWS	0.034	1,000			43		1,043	1,043
611031	62199		CONTRACTED SERVICES		53,463					53,463	53,463
611031	62299		SUPPLIES AND MATERIALS		3,000			1,642		4,642	4,642
611031	62399		COMMUNICATION		3,803					3,803	3,803
611031	62499		TRAVEL		7,555					7,555	7,555
611031 Total				5.339	237,524	(4,297)	2,892	1,685	(227)	237,577	237,804
611034	COMPUTER LAB										
611034	61124	6C2003	JAYNES, MARI	1.000	51,580	1,016	1,164			53,760	53,760



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611034	61224	6T1103	PART-TIME TEMPORARY								
611034	61225	6S1103	STUDENT LABORERS & CWS								
611034	61225	6S1103	COB EXTN'D HRS STUDENT LABOR								
611034	62299		SUPPLIES AND MATERIALS		5,762					5,762	5,762
611034	62399		COMMUNICATION		748					748	748
611034	62499		TRAVEL		300					300	300
611034	62799		REPAIR AND MAINTENANCE		2,500					2,500	2,500
611034 Total				1.000	60,890	1,016	1,164			63,070	63,070
611037	COLLEGE OF EDUCATION RESERVE										
611037	61110	6Z8007	PART-TIME FACULTY	0.072	4,155					4,155	4,155
611037	61126	6Z8008	GRADUATE ASSISTANT	0.129	2,000					2,000	2,000
611037	61225	6Z8009	STUDENT LABORERS & CWS	0.061	1,760	40		68		1,868	1,868
611037	62299		SUPPLIES AND MATERIALS		3,000					3,000	3,000
611037	62499		TRAVEL		5,152					5,152	5,152
611037	62799		REPAIR AND MAINTENANCE		5,395			1,169		6,564	6,564
611037	62899		OTHER		1,284					1,284	1,284
611037 Total				0.262	22,746	40		1,237		24,023	24,023
611038	ACCREDITATION-INSTRUCT.										
611038	62199		CONTRACTED SVS OR FACULTY EXTRA COMP		20,000			(20,000)			
611038	62299		SUPPLIES AND MATERIALS		25,000			(15,000)		10,000	10,000
611038	62399		COMMUNICATION		20,000			(20,000)			
611038	62499		TRAVEL		25,000			(25,000)			
611038	62899		OTHER		58,454			(20,000)		38,454	38,454
611038 Total					148,454			(100,000)		48,454	48,454
611041	HONORS										



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611041	61110	6F1104	PART-TIME FACULTY								
611041	61123	6A0128	CRAIG, DAVID (funded at 100 % of .50)	0.500	16,429	4,052	861	10,087	(149)	31,280	31,429
611041	61123	6X0102	DIRECTOR STIPEND: Rolled into salary		1,800	(1,800)					
611041	61130	6X0102	DIRECTOR STIPEND: \$3000 SUMMER	0.078	3,000					3,000	3,000
611041	61225	6S1104	STUDENT LABORERS & CWS								
611041	62299		SUPPLIES AND MATERIALS		2,000			16,866		18,866	18,866
611041	62399		COMMUNICATION		534			2,500		3,034	3,034
611041	62499		TRAVEL		600			2,500		3,100	3,100
611041 Total				0.578	24,363	2,252	861	31,953	(149)	59,280	59,429
611045	COT-SUMMER SESSION										
611045	61130	6Z0002	SUMMER SESSION SALARY - COT	1.453	41,367	2,000	2,100			45,467	45,467
611045	61130	6Z8025	COT DEPT CHAIR STIPENDS (5)	0.224	7,000					7,000	7,000
611045 Total				1.677	48,367	2,000	2,100			52,467	52,467
611046	SUMMER SESSION										
611046	61130	6Z0004	DEPT CHAIR STIPENDS	0.344	9,900	3,300				13,200	13,200
611046	61130	6Z0001	SUMMER SESSION SALARY	14.014	495,410	20,000	23,000			538,410	538,410
611046	61130	6Z0501	SUMMER SESSION ONLINE (FROM 611084)	4.956	190,400					190,400	190,400
611046	62299		SUPPLIES AND MATERIALS		15,422					15,422	15,422
611046 Total				19.314	711,132	23,300	23,000			757,432	757,432
611048	SYSTEM PROG TRAVEL										
611048	62499		TRAVEL		10,000					10,000	10,000
611048 Total					10,000					10,000	10,000
611049	ACADEMIC VC RESERVE										
611049	61110	6Z8010	PART-TIME FACULTY	16.388	803,897	148,800		(8,300)		944,397	944,397
611049	61110	6F9339	PART-TIME FACULTY - fr 611084	3.031	174,691					174,691	174,691



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611049	61132	6Z9041	FACULTY EXTRA COMP fr 611084	1.932	111,319					111,319	111,319
611049	62199		CONTRACTED SERVICES		2,110					2,110	2,110
611049	62299		SUPPLIES AND MATERIALS		5,706			(7)		5,699	5,699
611049	62499		TRAVEL		15,600					15,600	15,600
611049	62499		TRAVEL - PROFESSIONAL DEVELOPMENT		5,000					5,000	5,000
611049	62899		RESERVED		51,852					51,852	51,852
611049	63199		EQUIPMENT AND CAPITAL								
611049 Total				21.352	1,170,175	148,800		(8,307)		1,310,668	1,310,668
611051	ACADEMIC AFFAIRS FACULTY RECRUITMENT										
611051	62399		COMMUNICATIONS		17,223					17,223	17,223
611051 Total					17,223					17,223	17,223
611055	COT-TRADES & INDUSTRY-RELATED										
611055	62199		OTHER SERVICES		200					200	200
611055	62299		SUPPLIES AND MATERIALS		1,200			100		1,300	1,300
611055	62399		COMMUNICATIONS		100					100	100
611055 Total					1,500			100		1,600	1,600
611056	COT RELATED/GENERAL EDUCATION										
611056	61110	6F5261	PART-TIME FACULTY								
611056	61123	6A0679	PIERCE, RICHARD	1.000	45,662	1,457	1,442		(249)	48,312	48,561
611056	61123	6A0679	DEPT CHAIR: PIERCE		1,600					1,600	1,600
611056	61123	6A0667	FULLON, ELIZABETH	1.000	41,615	906	1,330		(230)	43,621	43,851
611056	61123	6A0674	MCDADE, JULIA	1.000	47,232	1,472	1,474		(255)	49,923	50,178
611056	61123	6A0669	PEDULA, BARBARA	1.000	53,299	1,533	1,597		(277)	56,152	56,429
611056	61123	6A0678	BARBER, JOY	1.000	40,157	892	1,301		(225)	42,125	42,350
611056	61224	6T5261	PART-TIME TEMPORARY								



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611056	61225	6S5261	STUDENT LABORERS & CWS								
611056	62199		OTHER SERVICES								
611056	62299		SUPPLIES AND MATERIALS		5,500			900		6,400	6,400
611056	62399		COMMUNICATION		1,600					1,600	1,600
611056	62499		TRAVEL								
611056	62799		REPAIR AND MAINTENANCE								
611056	62899		OTHER								
611056 Total				5.000	236,665	6,260	7,144	900	(1,236)	249,733	250,969
611057	COT PARAMEDIC PROGRAM										
611057	61110	6F5251	PART-TIME FACULTY								
611057	61123	6A0670	GURCHIEK, DAVID	1.000	54,798	1,533	1,597		(277)	57,651	57,928
611057	61123	6A0670	DEPT CHAIR: GURCHIEK, DAVID			1,600				1,600	1,600
611057	61224	6T5251	PART-TIME TEMPORARY								
611057	61225	6S5251	STUDENT LABORERS & CWS								
611057	62199		OTHER SERVICES		1,000					1,000	1,000
611057	62299		SUPPLIES AND MATERIALS		3,200			650		3,850	3,850
611057	62399		COMMUNICATION		1,150					1,150	1,150
611057	62499		TRAVEL								
611057	62799		REPAIR AND MAINTENANCE								
611057	62899		OTHER								
611057 Total				1.000	60,148	3,133	1,597	650	(277)	65,251	65,528
611058	COT PROCESS PLANT TECHNOLOGY										
611058	61110	6F5241	PART-TIME FACULTY								
611058	61123	6A0671	WILSON/Open (.50 Fixed term for Fall 2012)	1.000	42,000	905	1,329		(230)	44,004	44,234
611058	61123	6A0671	LLOYD-RANDOLFI, JENNA (Fall Fixed Term @ .75)								



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611058	61224	6T5241	PART-TIME TEMPORARY								
611058	61225	6S5241	STUDENT LABORERS & CWS								
611058	62299		SUPPLIES AND MATERIALS		8,300			700		9,000	9,000
611058	62399		COMMUNICATIONS		500					500	500
611058	62499		TRAVEL								
611058	62799		REPAIR AND MAINTENANCE								
611058	62899		OTHER								
611058 Total				1.000	50,800	905	1,329	700	(230)	53,504	53,734
611059	INFORMATION SERVICES-INSTRUCTION										
611059	62199		CONTRACTED SERVICES		691,665			38,011		729,676	729,676
611059 Total					691,665			38,011		729,676	729,676
611061	BENEFITS-INSTRUCTION										
611061	61133		TERMINATING SICK LEAVE		131,270					131,270	131,270
611061	61134		TERMINATING VACATION PAY		1,000					1,000	1,000
611061	61415A		TIAA/CREF 1% STATE REIMB.		79,000			3,160		82,160	82,160
611061	61499		BENEFITS		3,972,791	47,249	63,500	113,420	(11,800)	4,185,160	4,196,960
611061 Total					4,184,061	47,249	63,500	116,580	(11,800)	4,399,590	4,411,390
611063	COT-BUSINESS TECHNOLOGY										
611063	61110	6F5231	PART-TIME FACULTY								
611063	61123	6A0657	BIGGS, TRISHA	0.750	31,443	682	1,002		(173)	32,954	33,127
611063	61123	6A0656	MULLANEY, JANET	1.000	41,668	917	1,352		(234)	43,703	43,937
611063	61123	6A0654	SCHMITZ, RANDALL	1.000	55,320	1,053	1,627		(281)	57,719	58,000
611063	61224	6T5231	PART-TIME TEMPORARY								
611063	61225	6S5231	STUDENT LABORERS & CWS								
611063	62299		SUPPLIES AND MATERIALS		4,600			900		5,500	5,500



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611063	62399		COMMUNICATION		1,000					1,000	1,000
611063	62499		TRAVEL								
611063	62799		REPAIR AND MAINTENANCE								
611063	62899		OTHER								
611063 Total				2.750	134,031	2,652	3,981	900	(688)	140,876	141,564
611064	COT- NURSING										
611064	61110	6F5252	PART-TIME FACULTY								
611064	61123	6A0649	CONNER ROSBERG, AUDREY	1.000	54,463	1,030	1,580		(274)	56,799	57,073
611064	61123	6A0650	SHUMWAY, KELLY (\$42,910)	1.000	47,569	976	1,471		(255)	49,761	50,016
611064	61123	6A0652	PITT, HAROLD	1.000	41,817	908	1,335		(231)	43,829	44,060
611064	61123	6A0686	CARLSON-OLDAKER, KIMBERLY	1.000	48,000			(4,090)		43,910	43,910
611064	61123	6A0689	WINN, SUE	1.000	45,735	907	1,333		(231)	47,744	47,975
611064	61124	6C0681	FLOYD, SUSAN	1.000	60,000		1,350	5,000		66,350	66,350
611064	61125	6N0682	ULLMAN, JEANNIE	1.000	40,937	1,488	1,051			43,476	43,476
611064	61224	6T5252	PART-TIME TEMPORARY								
611064	61225	6S5252	STUDENT LABORERS & CWS								
611064	62199		OTHER SERVICES		200					200	200
611064	62299		SUPPLIES AND MATERIALS		5,750			800		6,550	6,550
611064	62399		COMMUNICATION		1,950					1,950	1,950
611064	62499		TRAVEL								
611064	62799		REPAIR AND MAINTENANCE								
611064	62899		OTHER								
611064 Total				7.000	346,421	5,309	8,120	1,710	(991)	360,569	361,560
611066	COT-TOOL ROOM										
611066	61125	6N0630	PETERSOHN, ROBERT	1.000	32,620	1,198	910			34,728	34,728



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611066	61224	6T5222	PART-TIME TEMPORARY								
611066	61225	6S5222	STUDENT LABORERS & CWS								
611066	62199		OTHER SERVICES		200					200	200
611066	62299		SUPPLIES AND MATERIALS		12,500			950		13,450	13,450
611066	62399		COMMUNICATION		350					350	350
611066	62599		RENT								
611066	62799		REPAIR AND MAINTENANCE								
611066	62899		OTHER								
611066 Total				1.000	45,670	1,198	910	950		48,728	48,728
611068	COT-AUTO BODY TECHNOLOGY										
611068	61110	6F5223	PART-TIME FACULTY								
611068	61123	6A0641	ALEXANDER, DUANE	1.000	47,932	979	1,478		(256)	50,133	50,389
611068	61123	6A0642	BECKER, EDWARD	1.000	47,569	1,476	1,481		(256)	50,270	50,526
611068	61224	6T5223	PART-TIME TEMPORARY								
611068	61225	6S5223	STUDENT LABORERS & CWS								
611068	62199		OTHER SERVICES		250					250	250
611068	62299		SUPPLIES AND MATERIALS		9,050			300		9,350	9,350
611068	62399		COMMUNICATION		650					650	650
611068	62599		RENTAL								
611068	62799		REPAIR AND MAINTENANCE								
611068	62899		OTHER								
611068 Total				2.000	105,451	2,455	2,959	300	(512)	110,653	111,165
611069	COT-DIESEL TECHNOLOGY										
611069	61110	6F5224	PART-TIME FACULTY								
611069	61123	6A0645	BUMMER/open line	1.000	36,877	869				37,746	37,746



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611069	61123	6A0663	BUSHMAN, PETER	1.000	35,779	858	1,233		(214)	37,656	37,870
611069	61224	6T5224	PART-TIME TEMPORARY								
611069	61225	6S5224	STUDENT LABORERS & CWS								
611069	62199		OTHER SERVICES		250					250	250
611069	62299		SUPPLIES AND MATERIALS		5,325			675		6,000	6,000
611069	62399		COMMUNICATION		650					650	650
611069	62799		REPAIR AND MAINTENANCE								
611069	62899		OTHER								
611069 Total				2.000	78,881	1,727	1,233	675	(214)	82,302	82,516
611070	COT-AUTO TECHNOLOGY										
611070	61110	6F5225	PART-TIME FACULTY								
611070	61123	6A0640	GAGNON, LAVURN	1.000	51,837	1,518	1,567		(271)	54,651	54,922
611070	61123	6A0640	DEPT CHAIR: GAGNON		1,600					1,600	1,600
611070	61123	6A0643	PFAU, KATHERINE	1.000	37,782	878	6,841		(239)	45,262	45,501
611070	61123	6A0638	NEW TRID FACULTY LINE (Roberts)	1.000			1,500	49,500	(260)	50,740	51,000
611070	61224	6T5225	PART-TIME TEMPORARY								
611070	61225	6S5225	STUDENT LABORERS & CWS								
611070	62199		OTHER SERVICES		250					250	250
611070	62299		SUPPLIES AND MATERIALS		8,120			200		8,320	8,320
611070	62399		COMMUNICATION		680					680	680
611070	62799		REPAIR AND MAINTENANCE								
611070	62899		OTHER								
611070 Total				3.000	100,269	2,396	9,908	49,700	(770)	161,503	162,273
611071	COT-DRAFTING & DESIGN TECHNOLOGY										
611071	61110	6F5243	PART-TIME FACULTY								



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611071	61123	6A0662	BAUER, PAUL	1.000	42,501	925	1,369		(237)	44,558	44,795
611071	61123	6A0666	DEPT CHAIR: BAUER		1,600					1,600	1,600
611071	61123	6A0661	URBANIAK, TIMOTHY	1.000	53,973	1,540	1,610		(278)	56,845	57,123
611071	61224	6T5243	PART-TIME TEMPORARY								
611071	61225	6S5243	STUDENT LABORERS & CWS								
611071	62199		OTHER SERVICES								
611071	62299		SUPPLIES AND MATERIALS		6,200			1,100		7,300	7,300
611071	62399		COMMUNICATION		700					700	700
611071	62499		TRAVEL								
611071	62799		REPAIR AND MAINTENANCE								
611071	62899		OTHER								
611071 Total				2.000	104,974	2,465	2,979	1,100	(515)	111,003	111,518
611072	COT-METAL FABRICATION										
611072	61110	6F5244	PART-TIME FACULTY								
611072	61123	6A0646	BLACKWELL/(Mahoney Fixed Term 1 year)	1.000	40,615	906	1,330		(230)	42,621	42,851
611072	61123	6A0692	METAL FAB FACULTY/(BROWN)	1.000	36,487	1,921	1,208		(272)	39,344	39,616
611072	61224	6T5244	PART-TIME TEMPORARY								
611072	61225	6S5244	STUDENT LABORERS & CWS								
611072	62199		OTHER SERVICES		200					200	200
611072	62299		SUPPLIES AND MATERIALS		4,400			2,400		6,800	6,800
611072	62399		COMMUNICATION		400					400	400
611072	62799		REPAIR AND MAINTENANCE								
611072	62899		OTHER								
611072 Total				2.000	82,102	2,827	2,538	2,400	(502)	89,365	89,867
611074	OTHER ITEMS										



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611074	61110	6F9356	SABBATICAL REPLACEMENTS	0.269	15,525					15,525	15,525
611074	61110	6F9356	COT SABBATICAL REPLACEMENTS	0.224	10,500					10,500	10,500
611074	61123	6R0340	FARSIO, F (year 4 of 5) extended thru 14	0.330	37,817		545			38,362	38,362
611074	61123	6R0667	BAACK, SUSAN, G (Year 2 of 3)	0.330							
611074	61123	6R0127	BEHM, G (Year 3 of 3) extended in 12 and 13	0.330	27,353		440			27,793	27,793
611074	61123	6R0327	MCLAUGHLIN, JUDITH (New 2013)	0.330				21,430		21,430	21,430
611074	61123	6R0309	HINTHORNE/Open	0.330	23,729		404			24,133	24,133
611074	61123	6R0142	HOWELL, JOE (Year 3 of 3) extended in 13	0.330	25,649		423			26,072	26,072
611074	61123	6R0140	POLLOCK, JOHN (Year 3 of 3)	0.330	25,369	420				25,789	25,789
611074	61123	6R0293	HOWARD, RANDY (Year 1 of 2)	0.330				25,000		25,000	25,000
611074	61123	6R0229	METHENY, D (Placeholder)	0.330				30,000		30,000	30,000
611074	61123	6R0117	JUSSILA, N (Salary to be updated)	0.330				30,000		30,000	30,000
611074	61123	6R0806	COLLING, K (Placeholder)	0.330				30,000		30,000	30,000
611074	61124	6R4501	SEXTON, RONALD (Year 3 of 3) see 616051								
611074	61132	6Z1200	MERIT PAY (OTO)		32,000					32,000	32,000
611074	62199		OTHER SERVICES								
611074	62299		SUPPLIES AND MATERIALS								
611074	62299		BUDGET AVAILABLE FOR ADDITIONAL POST RETIREMENT CONTRACTS		171,025			(161,430)		9,595	9,595
611074	62299		FY 2013 INVESTMENT POOL		400,000	(251,668)	(5,324)	(80,500)	45,400	107,908	62,508
611074	62399		COMMUNICATION		15,000					15,000	15,000
611074	62499		TRAVEL		10,000					10,000	10,000
611074	62799		FY 2013 INVESTMENT POOL					100,000		100,000	100,000
611074	62899		FY 2013 COT BASE MERIT POOL				5,324			5,324	5,324
611074 Total				4.123	793,967	(251,248)	1,812	(5,500)	45,400	584,431	539,031
611075	RESERVES/CONTINGENCIES										



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611075	62299		RESERVE FOR INTERNATIONAL STUDIES		200,000			(100,000)		100,000	100,000
611075	62299		RESERVE FOR DUAL CREDIT COSTS (no permanent budget if		50,000					50,000	50,000
611075	62299		RESERVE - OTHER OPERATING		50,000					50,000	50,000
611075	62299		RESERVE FOR INCREASED BAD DEBT above amount in 6160		100,000					100,000	100,000
611075	62299		RESERVE FOR PART TIME FACULTY & EMPLOYER BENEFITS - INCREASE IN ENROLLMENT ABOVE PROVOST'S RESERVES		200,000					200,000	200,000
611075	62899		RESERVE FOR INTERPRETERS		50,000					50,000	50,000
611075	62899		RESERVE FOR FOREIGN STUDENT SCHOLARSHIPS		50,000					50,000	50,000
611075	68801		TRANSFER FOR REVOLVING SCHOLARSHIP/RETIREMENT F					100,000		100,000	100,000
611075 Total					700,000					700,000	700,000
611079	COT INSTRUCTIONAL DEVELOPMENT AND SUPPORT										
611079	61125	6N4810	SAUERS/OPEN	1.000	20,800	708	698			22,206	22,206
611079	62199		CONTRACTED SERVICES		5,000			(5,000)			
611079	62299		SUPPLIES & MATERIALS					5,000		5,000	5,000
611079 Total					25,800	708	698			27,206	27,206
611080	INTERSESSION										
611080	61132	6F6403	FACULTY EXTRA COMP FOR INTERSESSION	0.734	42,300					42,300	42,300
611080 Total					42,300					42,300	42,300
611081	FACULTY DEVELOPMENT										
611081	62499		TRAVEL						88,000	88,000	
611081 Total									88,000	88,000	
611082	COT DEAN'S RESERVE										
611082	61110	6Z8012	PART-TIME FACULTY	4.291	201,386					201,386	201,386
611082	61224	6Z8012	CLINICAL SUPERVISORS	1.120	52,559					52,559	52,559
611082	62199		OTHER SERVICES								



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611082	62299		SUPPLIES AND MATERIALS		11,697			(250)		11,447	11,447
611082	62399		COMMUNICATION		15					15	15
611082	62499		TRAVEL		2,000					2,000	2,000
611082	62799		REPAIR AND MAINTENANCE					1,288		1,288	1,288
611082	62899		MERIT PAY								
611082	62899		OTHER					246		246	246
611082	63199		EQUIPMENT AND CAPITAL								
611082 Total				5.410	267,657			1,284		268,941	268,941
611085	COT-COMPUTER SYSTEMS TECHNOLOGY										
611085	61123	6A0653	BRUMLEY, BRUCE	1.000	52,625	1,526	1,583		(274)	55,460	55,734
611085	61123	6A0666	MCKENZIE, CRAIG	1.000	52,625	1,526	1,583		(274)	55,460	55,734
611085	61123	6A0666	DEPT CHAIR: MCKENZIE		1,600					1,600	1,600
611085	61123	6A0680	BRUMLEY, DELBERT	1.000	38,487	865	1,247		(216)	40,383	40,599
611085	61123	6A0676	HOFFER, TERRY	1.000	44,032	940	1,349		(233)	46,088	46,321
611085	61123	6A0693	LOCKLAIR, FRED	1.000	45,000			500		45,500	45,500
611085	61224	6T5114	PART-TIME TEMPORARY								
611085	61225	6S5114	STUDENT LABORERS & CWS								
611085	62199		OTHER SERVICES								
611085	62299		SUPPLIES AND MATERIALS		7,700			1,577		9,277	9,277
611085	62399		COMMUNICATION		2,223					2,223	2,223
611085	62599		RENT								
611085	62799		REPAIR AND MAINTENANCE								
611085	62899		OTHER								
611085 Total				5.000	244,292	4,857	5,762	2,077	(997)	255,991	256,988
611086	ACADEMIC SUPPORT CENTER										



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611086	61110	6F9288	PART-TIME FACULTY	0.615	50,730			(15,296)		35,434	35,434
611086	61128	6C3651	BARCKHOLTZ, BENJAMIN	0.150	9,000	165	194			9,359	9,359
611086	61124	6C3659	STEWART, CHAIRSTY INTERIM ASST DIR	0.500	18,754	686	479			19,919	19,919
611086	61124	6C3664	GILBERTSEN, ERIC (inc to 1.0)	1.000	17,449	424	911	17,873		36,657	36,657
611086	61124	6C3663	REGER, REBEKAH	0.750			641	24,000		24,641	24,641
611086	61124	6C3654	PAYNE, ANDREA M. (inc to 1.0)	1.000	18,851	439	954	19,290		39,534	39,534
611086	61124	6C3653	JENSEN, KATRINA	0.750	14,139	329		10,300		24,768	24,768
611086	61124	6C3655	COLE, ANNE (inc to .75)	0.750	12,000		768	12,000		24,768	24,768
611086	61124	6C3656	ZABROCKI, VIVIAN (inc to .75)	0.750	14,138	330	715	14,467		29,650	29,650
611086	61124	6C4705	SMOTHERS, JESSICA	0.210	8,449	214	227	248		9,138	9,138
611086	61225	6S9288	STUDENT LABORERS & CWS	0.010	312					312	312
611086	62199		OTHER SERVICES								
611086	62299		SUPPLIES AND MATERIALS								
611086	62399		COMMUNICATION		266					266	266
611086	62599		RENT								
611086	62799		REPAIR AND MAINTENANCE								
611086	62899		OTHER		8,750					8,750	8,750
611086 Total				6.485	172,838	2,587	4,889	82,882		263,196	263,196
611089	COT FIRE SCIENCE										
611089	61123	6A0636	EDWARDS, GARY	0.750	27,427	649	937		(162)	28,851	29,013
611089	62299		SUPPLIES AND MATERIALS		2,800			800		3,600	3,600
611089	62399		COMMUNICATION		400					400	400
611089	62799		REPAIR AND MAINTENANCE								
611089	62899		OTHER								
611089 Total				0.750	30,627	649	937	800	(162)	32,851	33,013



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611090	MARKETING -STUDENT RESEARCH										
611090	62299		SUPPLIES AND MATERIALS		490			110		600	600
611090 Total					490			110		600	600
611091	MUSIC SPECIALIZED INSTRUCTION										
611091	61110	6F9331	PART-TIME FACULTY	0.079	4,550					4,550	4,550
611091 Total				0.079	4,550					4,550	4,550
611092	AIS STUDENT LAB										
611092	62299		SUPPLIES AND MATERIALS		5,920			680		6,600	6,600
611092 Total					5,920			680		6,600	6,600
611093	PSYCHOLOGY LAB										
611093	62299		SUPPLIES AND MATERIALS		915			85		1,000	1,000
611093 Total					915			85		1,000	1,000
611094	PHILOSOPHY - SPEAKERS										
611094	62199		OTHER SERVICES		312			188		500	500
611094 Total					312			188		500	500
611095	ETP - MUSIC										
611095	62299		SUPPLIES AND MATERIALS		680			120		800	800
611095 Total					680			120		800	800
611096	ART - DRAWING AND PAINTING										
611096	62199		OTHER SERVICES		4,277			723		5,000	5,000
611096 Total					4,277			723		5,000	5,000
611098	SALARY SALVAGE-INSTRUCTION										
611098	61123		FACULTY PROMOTIONS		135,023		97,114	(184,233)		47,904	47,904
611098	61123		FACULTY SALARY Raise Pool		200,000	(155,827)	26,355	(11,377)	24,127	83,278	59,151
611098	61125		CLASSIFIED SALARY INC				3,300		(3,300)		3,300



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611098	61124		PROFESSIONAL SALARY INC				(559)	2,689	(2,130)		2,130
611098	61128		ADMINISTRATOR SALARY INC				406	(286)	(120)		120
611098 Total					335,023	(155,827)	126,616	(193,207)	18,577	131,182	112,605
611102	COLLEGE OF ALLIED HEALTH PROFESSIONS RESERVE										
611102	61110	6Z8013	PART-TIME FACULTY	0.284	16,337					16,337	16,337
611102	61127		GRADUATE ASSISTANTS								
611102	61225	6Z8015	STUDENT LABORERS & CWS	0.050	1,490			52		1,542	1,542
611102	62199		OTHER SERVICES								
611102	62299		SUPPLIES AND MATERIALS		2,500					2,500	2,500
611102	62399		COMMUNICATION								
611102	62499		TRAVEL		3,498					3,498	3,498
611102	62799		REPAIR AND MAINTENANCE		3,034			1,855		4,889	4,889
611102	62899		OTHER		4,113					4,113	4,113
611102 Total				0.334	30,972			1,907		32,879	32,879
611104	HEALTH AND HUMAN PERFORMANCE										
611104	61110		PART-TIME FACULTY								
611104	61123	6A0402	LORD, RUSSELL	1.000	48,100	19,598	1,864	500	(323)	69,739	70,062
611104	61123	6A0704	DEPT CHAIR: GABEL		1,800	2,200				4,000	4,000
611104	61123	6A0704	GABEL, KATHE	1.000	55,334		1,607		(278)	56,663	56,941
611104	61123	6A0713	MORGAN, LORETTA	1.000	42,130	921	1,361		(306)	44,106	44,412
611104	61123	6A0710	NYNAS, SUZETTE	1.000	51,000	1,010	3,992		(275)	55,727	56,002
611104	61123	6A0709	CARLING, JON	1.000	45,000		1,400		(242)	46,158	46,400
611104	61123	6A0711	SHAW, JOHN	1.000	57,016	1,070	1,662		(374)	59,374	59,748
611104	61123	6A0734	FITZGERALD, LYNN	1.000	55,000	(6,000)	1,480		(256)	50,224	50,480
611104	61123	6A0725	HUGHES, PATRICK	1.000	44,000		1,380		(239)	45,141	45,380



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611104	61125	6N0753	BINKOSKI, DARLENE	1.000	30,528	925	867			32,320	32,320
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		3,058			2,651		5,709	5,709
611104	62399		COMMUNICATION		3,791					3,791	3,791
611104	62499		TRAVEL - DEPT CHAIR		600	400				1,000	1,000
611104 Total				9.000	437,357	20,124	15,613	3,151	(2,293)	473,952	476,245
611105	REHAB AND HUMAN SERVICES										
611105	61110		PART-TIME FACULTY								
611105	61123	6A0810	BLACKWELL, TERRY	1.000	79,200	1,292	2,110		(365)	82,237	82,602
611105	61123	6A0810	DEPT CHAIR: BLACKWELL		1,800	2,200				4,000	4,000
611105	61123	6A0806	MCDERMOTT, AMBER	1.000	32,580	13,008	1,340	(3,588)	(301)	43,039	43,340
611105	61123	6A0829	NICHOLS, PATRICIA	1.000	33,142		1,163		(262)	34,043	34,305
611105	61123	6A0346	DELL, TOM	1.000	46,534	(2,534)	1,380		(239)	45,141	45,380
611105	61125	6N0705	THOMPSON, WENDY	0.250	5,200	177	174			5,551	5,551
611105	61127		GRADUATE ASSISTANTS								
611105	61225		STUDENT LABORERS & CWS								
611105	62199		OTHER SERVICES								
611105	62299		SUPPLIES AND MATERIALS		2,216			561		2,777	2,777
611105	62399		COMMUNICATION		2,723					2,723	2,723
611105	62499		TRAVEL		600	400				1,000	1,000
611105	62799		REPAIR AND MAINTENANCE								
611105	62899		OTHER								



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611105 Total				4.250	203,995	14,543	6,167	(3,027)	(1,167)	220,511	221,678
611106	HEALTH ADMINISTRATION										
611106	61110	6F6204	PART-TIME FACULTY								
611106	61124	6C0816	PETERS, DEBORAH (inc to 1.0)	1.000	35,000	600	1,443	35,600		72,643	72,643
611106	61123	6A0831	NEW HEALTH ADMIN FACULTY LINE	1.000			1,900	70,000	(329)	71,571	71,900
611106	61125	6N0705	THOMPSON, WENDY	0.250	5,200	177	174			5,551	5,551
611106	62199		CONTRACTED SERVICES								
611106	62299		SUPPLIES AND MATERIALS		1,450			988		2,438	2,438
611106	62399		COMMUNICATION		1,062					1,062	1,062
611106	62499		TRAVEL		1,000					1,000	1,000
611106 Total				2.250	43,712	777	3,517	106,588	(329)	154,265	154,594
611108	COT-RADIOLOGIC TECHNOLOGY										
611108	61110		PART-TIME FACULTY								
611108	61123	6A0672	ENDER, MILTON	1.000	36,877	869	1,255		(217)	38,784	39,001
611108	61127		GRADUATE ASSISTANTS								
611108	61225		STUDENT LABORERS & CWS								
611108	62199		OTHER SERVICES								
611108	62299		SUPPLIES AND MATERIALS		3,100			500		3,600	3,600
611108	62399		COMMUNICATION		400					400	400
611108	62499		TRAVEL								
611108	62799		REPAIR AND MAINTENANCE								
611108	62899		OTHER								
611108 Total				1.000	40,377	869	1,255	500	(217)	42,784	43,001
611109	COT-HEALTH RELATED										
611109	61110		PART-TIME FACULTY								



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611109	61123	6A0673	SCHRAG, LOREN	1.000	44,873	949	1,416		(245)	46,993	47,238
611109	61123	6A0673	DEPT CHAIR: : SCHRAG moved to Gurchiek		1,600	(1,600)					
611109	61127		GRADUATE ASSISTANTS								
611109	61225		STUDENT LABORERS & CWS								
611109	62199		OTHER SERVICES								
611109	62299		SUPPLIES AND MATERIALS		3,800			700		4,500	4,500
611109	62399		COMMUNICATION		700					700	700
611109	62499		TRAVEL								
611109	62799		REPAIR AND MAINTENANCE								
611109	62899		OTHER								
611109 Total				1.000	50,973	(651)	1,416	700	(245)	52,193	52,438
611115	COT- CONSTRUCTION TRADES										
611115	61110		PART-TIME FACULTY								
611115	61123	6A0659	MADTSON, TERRY	1.000	42,532	905	1,329		(230)	44,536	44,766
611115	61123	6A0688	STARNS, TIMOTHY	1.000	41,700	907	1,332		(230)	43,709	43,939
611115	61127		GRADUATE ASSISTANTS								
611115	61225		STUDENT LABORERS & CWS								
611115	62199		OTHER SERVICES								
611115	62299		SUPPLIES AND MATERIALS		3,150			500		3,650	3,650
611115	62399		COMMUNICATION		350					350	350
611115	62499		TRAVEL								
611115	62799		REPAIR AND MAINTENANCE								
611115	62899		OTHER								
611115 Total				2.000	87,732	1,812	2,661	500	(460)	92,245	92,705
611116	ATHLETIC TRAINING SUPPLIES										



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611116	62199		OTHER SERVICES								
611116	62299		SUPPLIES AND MATERIALS		600			100		700	700
611116	62399		COMMUNICATION								
611116	62499		TRAVEL								
611116	62799		REPAIR AND MAINTENANCE								
611116	62899		OTHER								
611116 Total					600			100		700	700
611119	COT MEDICAL CODING PROGRAM										
611119	61123	6A0637	HANSEN, JANE	0.750	27,578	651	939		(163)	29,005	29,168
611119	62299		SUPPLIES AND MATERIALS		1,150					1,150	1,150
611119	62399		COMMUNICATION		350					350	350
611119	62499		TRAVEL								
611119	62799		REPAIR AND MAINTENANCE								
611119	62899		OTHER								
611119 Total				0.750	29,078	651	939		(163)	30,505	30,668
611126	NATIVE AMERICAN PROGRAMS										
611126	61124	6C0349	CHARETTE, ELRENO	0.300	21,714	367	444			22,525	22,525
611126	62299		SUPPLIES AND MATERIALS					1,200		1,200	1,200
611126	62399		COMMUNICATION								
611126	62499		TRAVEL								
611126	62799		REPAIR AND MAINTENANCE								
611126	62899		OTHER								
611126 Total				0.300	21,714	367	444	1,200		23,725	23,725
611128	COOPERATIVE ED FACULTY STIPENDS										
611128	61132	6Z1107	COOP ED STIPENDS		25,000					25,000	25,000



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611128	61132	6Z1107	FY10 FUND FROM DESIGNATED								
611128 Total					25,000					25,000	25,000
611129	COT POWER PLANT										
611129	61123	6A0683	GOOD, ROBERT	1.000	37,000	870	1,257		(217)	38,910	39,127
611129	62299		SUPPLIES AND MATERIALS		2,875			500		3,375	3,375
611129	62399		COMMUNICATION		625					625	625
611129	62499		TRAVEL								
611129	62799		REPAIR AND MAINTENANCE								
611129	62899		OTHER								
611129 Total				1.000	40,500	870	1,257	500	(217)	42,910	43,127
611131	E-LEARNING INSTRUCTION - COLLEGE OF ARTS & SCIENCES										
611131			Budget in Provost's Reserves then allocated out								
611131 Total											
611132	E-LEARNING INSTRUCTION - COLLEGE OF EDUCATION										
611132	62899		Budget in Provost's Reserves then allocated out								
611132 Total											
611133	E-LEARNING INSTRUCTION - COLLEGE OF BUSINESS										
611133	62899		Budget in Provost's Reserves then allocated out								
611133 Total											
611134	E-LEARNING INSTRUCTION - COLLEGE OF TECHNOLOGY										
611134	62899		Budget in Provost's Reserves then allocated out								
611134 Total											
611135	E-LEARNING INSTRUCTION - COLLEGE OF ALLIED HEALTH PROFESSIONS										
611135	62899		Budget in Provost's Reserves then allocated out								
611135 Total											



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611136	E-LEARNING INSTRUCTION - ACADEMIC SUPPORT CENTER										
611136	62899		Budget in Provost's Reserves then allocated out								
611136 Total											
611139	DUAL CREDIT										
611139	62899		DUAL CREDIT COSTS (only TEMP funded in FY 11) - see line item								
611139											
611140	ESL/IELP										
611140	61124	6C5719	CARSTENS, JANESE fund from 630852/moved budget to 615002		24,000	(24,000)					
611140 Total					24,000	(24,000)					
611142	FIRST YEAR EXPERIENCE										
611142	61110	6Z2001	PART TIME FACULTY	0.045	25,000			(22,400)		2,600	2,600
611142 Total				0.045	25,000			(22,400)		2,600	2,600
611150	SUSTAINABLE ENERGY FACULTY										
611150	61123	6A0685	LOUIS/OPEN (Saldivar)	1.000	40,532	905	1,329		(299)	42,467	42,766
611150	62299		SUPPLIES AND MATERIALS					3,250		3,250	3,250
611150	62399		COMMUNICATION								
611150	62899		OTHER								
611150 Total				1.000	40,532	905	1,329	3,250	(299)	45,717	42,766
611151	ACADEMIC INSTRUCTIONAL EQUIPMENT										
611151	62299		SUPPLIES AND MATERIALS								
611151 Total											
612001	RACE/IPD										
612001	62299		SUPPLIES AND MATERIALS		15,000					15,000	15,000
612001	62499		TRAVEL		10,000					10,000	10,000
612001	62899		OTHER		14,500					14,500	14,500



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612001 Total					39,500					39,500	39,500
612017	CTR FOR APPLIED ECONOMIC RESEARCH										
612017	61128	6C4571	RICKARD, SCOTT (.25 FTE to self-support)	0.750	63,941	1,014	1,256			66,211	66,211
612017	61127	6D8134	GRADUATE ASSISTANTS								
612017	62199		CONTRACTED SERVICES								
612017	62299		SUPPLIES AND MATERIALS								
612017	62399		COMMUNICATION								
612017	62499		TRAVEL								
612017	62899		OTHER								
612017 Total				0.750	63,941	1,014	1,256			66,211	66,211
612018	BENEFITS-RESEARCH PROGRAM										
612018	61415A		TIAA/CREF 1% STATE REIMB.		700			28		728	728
612018	61128		PROGRAM 13 RAISE POOL		800	(800)	444	(19)	(425)		425
612018	61499		GENERAL		18,836	800	300	(1,100)	(75)	18,761	18,836
612018 Total					20,336		744	(1,091)	(500)	19,489	19,989
612030	FACULTY RESEARCH										
612030	62299		SUPPLIES AND MATERIALS		10,500					10,500	10,500
612030 Total					10,500					10,500	10,500
612031	RESERVES/CONTINGENCIES										
612031	62899		OTHER								
612031 Total											
613001	URBAN INSTITUTE										
613001	62299		SUPPLIES AND MATERIALS (move to 614031)		5,500			(5,500)			
613001	62399		COMMUNICATION		2,000			(2,000)			
613001	62499		TRAVEL		3,000			(3,000)			



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613001	62899		OTHER		3,489			(3,489)			
613001 Total					13,989			(13,989)			
613004	YELLOWSTONE PUBLIC RADIO/KEMC										
613004	61124	6C2090	SIEBERT, KEN	1.000	67,000	1,170	1,398			69,568	69,568
613004	61224	6T9159	PART-TIME TEMPORARY								
613004	61225	6S9159	STUDENT LABORERS & CWS								
613004	62199		CONTRACTED SERVICES		10,000					10,000	10,000
613004	62299		SUPPLIES AND MATERIALS		10,000					10,000	10,000
613004	62399		COMMUNICATION		10,000					10,000	10,000
613004	62499		TRAVEL								
613004	62799		REPAIR AND MAINTENANCE		15,000					15,000	15,000
613004	62899		OTHER		7,575					7,575	7,575
613004 Total				1.000	119,575	1,170	1,398			122,143	122,143
613005	MONTANA CENTER FOR INCLUSIVE EDUCATION										
613005	61128	6C0815	SAMPSON, MARSHA	1.000	67,706	1,177	1,408			70,291	70,291
613005	61124	6C0820	HOAGLAND, TINA (.50 625027)	0.500	25,481	505	577			26,563	26,563
613005	61125	6N0862	HURLESS, MARILYN	1.000	32,668	843	891			34,402	34,402
613005	62199		OTHER SERVICES		7,191					7,191	7,191
613005	62299		SUPPLIES AND MATERIALS		16,581					16,581	16,581
613005	62399		COMMUNICATION		3,677					3,677	3,677
613005	62499		TRAVEL		1,300					1,300	1,300
613005	62799		REPAIR AND MAINTENANCE		1,000					1,000	1,000
613005	62899		OTHER								
613005 Total				2.500	155,604	2,525	2,876			161,005	161,005
613006	INFORMATION SERVICES - PUBLIC SERVICE										



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613006	62199		OTHER SERVICES		15,085					15,085	15,085
613006 Total					15,085					15,085	15,085
613007	BENEFITS-PUBLIC SERVICE										
613007	61415A		TIAA/CREF 1% STATE REIMB.		300			12		312	312
613007	61124		PROFESSIONAL RAISE POOL				856	19	(875)		875
613007	61125		CLASSIFIED RAISE POOL		3,500	(3,500)	250		(250)		250
613007	61128		ADMINSTRATOR RAISE POOL				500		(500)		500
613007	61499		GENERAL		77,886	3,500	1,500	(6,600)	(375)	75,911	76,286
613007 Total					81,686		3,106	(6,569)	(2,000)	76,223	78,223
613010	COLLEGE OF BUSINESS PROFESSIONAL AND EXECUTIVE EDUCATION										
613010	61124	6C0339	WHITTENBERG open line (.125 FTE to 630882 - total FTE .50)	0.375	31,875		619			32,494	32,494
613010	62299		SUPPLIES AND MATERIALS		3,000					3,000	3,000
613010	62399		COMMUNICATION		1,000					1,000	1,000
613010	62499		TRAVEL		1,000					1,000	1,000
613010 Total					0.375	36,875	619			37,494	37,494
614001	ADVISING CENTER										
614001	61124	6C3602	LYONS, REBECCA	1.000	52,489	1,025	1,178			54,692	54,692
614001	61125	6N3657	WILKINS, CHRISTOPHER	1.000	31,842	(5,070)	776			27,548	27,548
614001	61125	6N3667	BRUCE, AMY (.50 in 615051)	0.500	13,386	384	394			14,164	14,164
614001	61125	6N0356	BAKER, JESSICA	1.000	33,433	2,174	915			36,522	36,522
614001	61125	6N3665	REA, KARI (.50 in 630134)	0.500	13,386	384	394			14,164	14,164
614001	61125	6N4850	SAMUELSON/OPEN (.33FTE in 615002)	0.670	17,937	514	6			18,457	18,457
614001	61125	6N3658	ERICKSON, BETTY (salary not updated)	1.000	26,772	767	788			28,327	28,327
614001	61125	6N2354	PETERMAN, STEVEN	1.000	27,174	778	800			28,752	28,752



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614001	61125	6N3670	POSITION SPLIT W-COT GF	0.500	17,750					17,750	17,750
614001	61224	6T6100	PART-TIME TEMPORARY	0.067	2,000	40				2,040	2,040
614001	61225	6S6100	STUDENT LABORERS & CWS	0.009				285		285	285
614001	62299		SUPPLIES AND MATERIALS		5,758					5,758	5,758
614001	62399		COMMUNICATION		5,882					5,882	5,882
614001	62499		TRAVEL		1,300					1,300	1,300
614001	62899		OTHER								
614001 Total				7.246	249,109	996	5,251	285		255,641	255,641
614003	LIBRARY										
614003	61110	6F7100	PART-TIME FACULTY								
614003	61128	6C2901	ROBERTS, BRENT	1.000	72,000	1,220	1,473			74,693	74,693
614003	61124	6C2902	FANDRICH, GAILA	1.000	42,709	927	1,030			44,666	44,666
614003	61124	6C2903	JENKS, TYREE	1.000	44,683	947	1,059			46,689	46,689
614003	61124	6C2904	THOMAS, MEGAN	1.000	40,000	900	989			41,889	41,889
614003	61124	6C2907	WRIGHT, EILEEN	1.000	43,376	934	1,040			45,350	45,350
614003	61124	6C2909	HERT, DARLENE	1.000	40,560	906	997			42,463	42,463
614003	61125	6N2956	GURNEY, KATHY	1.000	39,767	935	1,014			41,716	41,716
614003	61125	6N2951	HOOVER, CHERYL	1.000	31,503	891	881			33,275	33,275
614003	61125	6N2953	TORGERSON-LUDIN, JESSICA	1.000	24,754	748	757			26,259	26,259
614003	61125	6N2952	HOOVER, LYNDIA	1.000	23,406	4,214	790			28,410	28,410
614003	61125	6N2955	JESTRAB, CAROL	1.000	30,745	845	1,296			32,886	32,886
614003	61224	6T7100	PART-TIME TEMPORARY	0.489	28,926			(13,926)		15,000	15,000
614003	61225	6S7100	STUDENT LABORERS & CWS	1.339	24,052	2,163		14,828		41,043	41,043
614003	62199		CONTRACTED SERVICES		20,496			5,000		25,496	25,496
614003	62299		SUPPLIES AND MATERIALS		27,802			100,000		127,802	127,802



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614003	62399		COMMUNICATONS		12,581					12,581	12,581
614003	62499		TRAVEL								
614003	62799		REPAIR AND MAINTENANCE		4,024					4,024	4,024
614003	63199		EQUIPMENT AND CAPITAL		195,791			(92,917)		102,874	102,874
614003	63199		FEE REPLACEMENT								
614003 Total				12.829	747,175	15,630	11,326	12,985		787,116	787,116
614005	COT-LIBRARY										
614005	61125	6N0616	BINFORD, GAIL	0.500	15,715	576	446			16,737	16,737
614005	61125	6N0619	LOVELESS, SHELLY	0.500	11,455	368	368			12,191	12,191
614005	61224	6T7110	PART-TIME TEMPORARY	0.079	2,377	48				2,425	2,425
614005	61225	6S7110	STUDENT LABORERS & CWS					137		137	137
614005	62299		SUPPLIES AND MATERIALS		206					206	206
614005	62399		COMMUNICATION		400					400	400
614005	62799		REPAIR AND MAINTENANCE								
614005	63199		EQUIPMENT AND CAPITAL		6,178					6,178	6,178
614005 Total				1.079	36,331	992	814	137		38,274	38,274
614007	ACADEMIC SENATE										
614007	61125	6N4553	RABE MEDUNA, RITA	0.500	11,975	407	380			12,762	12,762
614007	62299		SUPPLIES AND MATERIALS		250					250	250
614007	62499		TRAVEL		900					900	900
614007 Total				0.500	13,125	407	380			13,912	13,912
614010	GRANT WRITER OFFICE										
614010	61128	6C0085	MCGINNIS, DAVID LWOP 1/1/12-12/31/12	1.000	89,683	1,397	1,650	(6,080)		86,650	86,650
614010	61128	6C0083	VICE PROVOST POSITION								
614010	61128		SAMPSON, MARSHA (Interim co-director)								



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614010	61124		BELL, CINDY (Interim co-director)								
614010	61124	6C0091	WALSH, JOHN (FY13 614017 50%&630881 50%)								
614010	61125	6N0086	CULL/Open Line	1.000	26,872	769	780	(919)		27,502	27,502
614010	62299		SUPPLIES AND MATERIALS		4,000					4,000	4,000
614010	62399		COMMUNICATION		4,028					4,028	4,028
614010	62499		TRAVEL		3,000					3,000	3,000
614010	62899		OTHER		4,000					4,000	4,000
614010 Total				2.000	131,583	2,166	2,430	(6,999)		129,180	129,180
614011	DEAN, COLLEGE OF ARTS & SCIENCES										
614011	61128	6C2101	KHALEEL, TASNEEM	1.000	109,798	1,598	2,046			113,442	113,442
614011	61125	6N2151	KRIEGER, CYNTHIA	1.000	46,805	1,020	1,132			48,957	48,957
614011	61224	6T9062	PART-TIME TEMPORARY								
614011	61225	6S9062	STUDENT LABORERS & CWS	0.016	500					500	500
614011	62299		SUPPLIES AND MATERIALS		2,000					2,000	2,000
614011	62399		COMMUNICATION		1,534					1,534	1,534
614011	62499		TRAVEL--DEAN		2,000					2,000	2,000
614011	62499		TRAVEL								
614011	62899		OTHER		500					500	500
614011 Total				2.016	163,137	2,618	3,178			168,933	168,933
614012	DEAN, COLLEGE OF EDUCATION										
614012	61128	6C2301	FISHBAUGH, MARY SUSAN	1.000	108,000	1,580	2,019			111,599	111,599
614012	61125	6N2351	GANT, MARGARET	1.000	30,814	816	855			32,485	32,485
614012	61224	6T9126	PART-TIME TEMPORARY								
614012	61225	6S9126	STUDENT LABORERS & CWS	0.016	500					500	500
614012	62299		SUPPLIES AND MATERIALS		2,000					2,000	2,000



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614012	62399		COMMUNICATION		1,611					1,611	1,611
614012	62499		TRAVEL		2,000					2,000	2,000
614012	62899		OTHER		500					500	500
614012 Total				2.016	145,425	2,396	2,874			150,695	150,695
614013	GRADUATE STUDIES										
614013	61125	6N0420	CHRISTIANSEN, JACQUELINE	1.000	25,240	1,136	784			27,160	27,160
614013	61125	6M2097	SULLIVAN, DAVID	1.000	51,479	1,059	1,197			53,735	53,735
614013	61224	6T8001	PART-TIME TEMPORARY								
614013	61225	6S8001	STUDENT LABORERS & CWS	0.038	1,177					1,177	1,177
614013	62299		SUPPLIES AND MATERIALS		1,500					1,500	1,500
614013	62399		COMMUNICATION		2,102					2,102	2,102
614013	62499		TRAVEL		500					500	500
614013	62799		REPAIR AND MAINTENANCE		160					160	160
614013	62899		OTHER		1,000					1,000	1,000
614013 Total				2.038	83,158	2,195	1,981			87,334	87,334
614014	COT-DEAN										
614014	61125	6N0631	STEINER, SHERI	1.000	30,480	812	850			32,142	32,142
614014	61128	6C0601	RILEY, MARSHA	1.000	104,272	1,562	1,963			107,797	107,797
614014	61224	6T5101	PART-TIME TEMPORARY	0.274	8,400					8,400	8,400
614014	61225	6S5101	STUDENT LABORERS & CWS	0.114	3,500					3,500	3,500
614014	62199		OTHER SERVICES								
614014	62299		SUPPLIES AND MATERIALS		7,100					7,100	7,100
614014	62399		COMMUNICATION		7,396					7,396	7,396
614014	62499		TRAVEL		2,400					2,400	2,400
614014	62799		REPAIR AND MAINTENANCE								



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614014	62899		OTHER								
614014 Total				2.388	163,548	2,374	2,813			168,735	168,735
614015	COT ASSOCIATE DEAN										
614015	61124	6C0602	MILLER, TAMMI	1.000	64,554	1,146	1,361			67,061	67,061
614015	62299		SUPPLIES AND MATERIALS		2,000					2,000	2,000
614015	62399		COMMUNICATION		1,500					1,500	1,500
614015	62499		TRAVEL		1,500					1,500	1,500
614015	62899		OTHER		500					500	500
614015 Total				1.000	70,054	1,146	1,361			72,561	72,561
614016	COT ACADEMIC COMPUTING										
614016	62299		SUPPLIES AND MATERIALS		4,760					4,760	4,760
614016	62399		COMMUNICATION		240					240	240
614016 Total					5,000					5,000	5,000
614017	MSU BILLINGS DOWNTOWN										
614017	61128	6C6101	EXECUTIVE DIRECTOR/Open	0.330	37,241		683			37,924	37,924
614017	61128	6C0091	WALSH, JOHN (.50 FTE to IDC 630881)	0.500	44,411	694	864			45,969	45,969
614017	61125	6N0552	LOOMER, DANIELLE	1.000	23,406	1,745	758			25,909	25,909
614017	61224	6T6101	PART-TIME TEMPORARY								
614017	61225	6S6101	STUDENT LABORERS & CWS	0.020	500			100		600	600
614017	62299		SUPPLIES AND MATERIALS		6,200					6,200	6,200
614017	62399		COMMUNICATION		3,500					3,500	3,500
614017	62499		TRAVEL		2,000					2,000	2,000
614017	62799		REPAIR AND MAINTENANCE		1,000					1,000	1,000
614017	62899		OTHER		7,300					7,300	7,300
614017 Total				1.850	125,558	2,439	2,305	100		130,402	130,402



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614018	DEAN, COLLEGE OF BUSINESS										
614018	61128	6C2002	COB DEAN/Open	1.000	138,453	1,885		(338)		140,000	140,000
614018	61125	6N2252	BURKE, KATHLEEN	1.000	40,126	946	1,024			42,096	42,096
614018	61224	6T4101	PART-TIME TEMPORARY								
614018	61225	6S4101	STUDENT LABORERS & CWS	0.033	1,000					1,000	1,000
614018	62299		SUPPLIES AND MATERIALS		2,000			(500)		1,500	1,500
614018	62399		COMMUNICATION		1,521					1,521	1,521
614018	62499		TRAVEL		2,047			(500)		1,547	1,547
614018	62899		OTHER		500					500	500
614018 Total				2.033	185,647	2,831	1,024	(1,338)		188,164	188,164
614019	INFORMATION SERVICES - ACADEMIC SUPPORT										
614019	62199		CONTRACTED SERVICES		94,534					94,534	94,534
614019 Total					94,534					94,534	94,534
614020	EMPLOYEE BENEFITS-ACADEMIC SUPPORT										
614020	61133		TERMINATING SICK LEAVE		10,000					10,000	10,000
614020	61134		TERMINATING VACATION PAY		5,000					5,000	5,000
614020	61415A		TIAA/CREF 1% STATE REIMB.		9,000			360		9,360	9,360
614020	61499		GENERAL		692,475		11,000	49,514	(2,750)	750,239	752,989
614020 Total					716,475		11,000	49,874	(2,750)	774,599	777,349
614022	COT - ACADEMIC SUPPORT										
614022	61125	6N0623	BARMAN, LOUISE	0.750	15,600	531	523			16,654	16,654
614022	61224	6T5211	PART-TIME TEMPORARY								
614022	61225	6S5211	STUDENT LABORERS & CWS								
614022	62199		OTHER SERVICES								
614022	62299		SUPPLIES AND MATERIALS		3,804					3,804	3,804



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614022	62399		COMMUNICATION		1,600					1,600	1,600
614022	62499		TRAVEL		1,928					1,928	1,928
614022	62799		REPAIR AND MAINTENANCE								
614022	62899		OTHER								
614022 Total				0.750	22,932	531	523			23,986	23,986
614023	RESERVES/CONTINGENCIES										
614023	62299		SUPPLIES AND MATERIALS								
614023	62399		COMMUNICATION								
614023	62499		TRAVEL								
614023	62899		OTHER								
614023 Total											
614024	SALARY SALVAGE-ACADEMIC SUPPORT										
614024	61124		CLASSIFIED RAISE POOL		35,000	(35,000)	6,850		(6,850)		6,850
614024	61125		PROFESSIONAL RAISE POOL				(3,605)	6,530	(2,925)		2,925
614024	61128		ADMINISTRATOR RAISE POOL				8,557	(3,582)	(4,975)		4,975
614024 Total					35,000	(35,000)	11,802	2,948	(14,750)		14,750
614026	MSU-BILLINGS DOWNTOWN ACADEMIC SUPPORT (CONTINUING EDUCATION & O										
614026	61125	6N0556	LOOMER Open line/Move .50 to 630XXX	0.500	22,343	723		(11,888)		11,178	11,178
614026	61225		STUDENT LABORERS & CWS								
614026	62199		OTHER SERVICES								
614026	62299		SUPPLIES AND MATERIALS		2,000					2,000	2,000
614026	62399		COMMUNICATION		2,643					2,643	2,643
614026	62499		TRAVEL								
614026	62799		REPAIR AND MAINTENANCE								
614026	62899		OTHER								



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614026 Total				0.500	26,986	723		(11,888)		15,821	15,821
614027	DEAN, COLLEGE OF ALLIED HEALTH PROFESSIONS										
614027	61128	6C0701	DUIN, DIANE	1.000	105,000	1,550	1,973			108,523	108,523
614027	61125	6N0703	LAHEY, JULIE reduce from 1 to .75 FTE/ savings to 6A0806	0.750	28,034	(6,417)	610			22,227	22,227
614027	61225		STUDENT LABORERS & CWS								
614027	62199		OTHER SERVICES								
614027	62299		SUPPLIES AND MATERIALS		1,950					1,950	1,950
614027	62399		COMMUNICATION		1,573					1,573	1,573
614027	62499		TRAVEL		2,000					2,000	2,000
614027	62799		REPAIR AND MAINTENANCE		300					300	300
614027	62899		OTHER		500					500	500
614027 Total				1.750	139,357	(4,867)	2,583			137,073	137,073
614028	COT OUTREACH AND COMMUNITY DEVELOPMENT										
614028	62199		OTHER SERVICES								
614028	62299		SUPPLIES AND MATERIALS		1,100					1,100	1,100
614028	62399		COMMUNICATION		400					400	400
614028	62499		TRAVEL								
614028	62799		REPAIR AND MAINTENANCE								
614028	62899		OTHER								
614028 Total					1,500					1,500	1,500
614031	URBAN OUTREACH - GARFIELD, RED LODGE AND OTHERS										
614031	61125	6N1272	OVALLE, SHELLY	1.000	20,800	708	698			22,206	22,206
614031	61224	6T1272	HOURLY NON CLASSIFIED	0.653	8,000			12,000		20,000	20,000
614031	61225		STUDENT LABORERS & CWS								
614031	62299		SUPPLIES AND MATERIALS		5,000			1,000		6,000	6,000



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614031	62399		COMMUNICATION		2,000					2,000	2,000
614031	62499		TRAVEL		2,000					2,000	2,000
614031	62799		REPAIR AND MAINTENANCE								
614031	62899		OTHER		1,000			989		1,989	1,989
614031 Total				1.653	38,800	708	698	13,989		54,195	54,195
614032	AUDIO VISUAL										
614032	61124	6C2852	SCHULD, DENNIS (split fund 630216)	0.500	25,587	506	578			26,671	26,671
614032	61125	6M0058	MASSEE, ROB (split fund 630216)	0.500	23,613	500	560			24,673	24,673
614032	61224	6T7140	PART-TIME TEMPORARY	0.183	5,594					5,594	5,594
614032	61225	6S7140	STUDENT LABORERS & CWS	0.143	4,374					4,374	4,374
614032	62299		SUPPLIES AND MATERIALS		7,000					7,000	7,000
614032	62399		COMMUNICATION		432					432	432
614032	62799		REPAIR AND MAINTENANCE		1,004					1,004	1,004
614032	62899		OTHER		134					134	134
614032 Total				1.325	67,738	1,006	1,138			69,882	69,882
614036	ROTC (No permanent budget -- funded by VCSA Reserve)										
614036	61225		STUDENT LABORERS & CWS								
614036	62199		OTHER SERVICES								
614036	62299		SUPPLIES AND MATERIALS								
614036	62399		COMMUNICATION								
614036	62499		TRAVEL								
614036	62799		REPAIR AND MAINTENANCE								
614036	62899		OTHER								
614036 Total											
614037	College Success Specialists										



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614037	61124	6C3665	LANE, JAIME	0.800			708	27,200		27,908	27,908
614037	61124	6C3667	VAIRA, GILLETTE	0.800			708	27,200		27,908	27,908
614037	61124	6C3668	LAUDICINA, KURT	0.800			708	27,200		27,908	27,908
614037	61124	6C3669	CLYATT, LORI	0.800			708	27,200		27,908	27,908
614037	61224		PART-TIME TEMPORARY								
614037	61225		STUDENT LABORERS & CWS								
614037	62299		SUPPLIES AND MATERIALS								
614037	62399		COMMUNICATION								
614037	62499		TRAVEL								
614037	62899		OTHER								
614037 Total				3.200			2,832	108,800		111,632	111,632
615001	COT- ENROLLMENT MANAGEMENT										
615001	61128	6C4809	KRATKY, RITA	1.000	54,000	1,040	1,201			56,241	56,241
615001	61124	6C4860	COWEN, STEPHANIE	1.000	44,100	941	1,051			46,092	46,092
615001	61124	6C0609	JANTZ, HARMONY	0.900	26,600	741	766		321	28,428	28,107
615001	61125	6N0464	MILLER, NAOMI (ADD'L .25 FUNDED FROM SAVINGS)	0.750	21,456	(1,377)	582			20,661	20,661
615001	61125	6N3650	SCHUMAN, KIRTLYE	1.000	30,673	814	853			32,340	32,340
615001	61224	6T5107	PART-TIME TEMPORARY	0.010	300					300	300
615001	61225	6S5107	STUDENT LABORERS & CWS	0.0118	300			61		361	361
615001	62199		OTHER SERVICES								
615001	62299		SUPPLIES AND MATERIALS		9,067					9,067	9,067
615001	62399		COMMUNICATION		5,879					5,879	5,879
615001	62499		TRAVEL		1,035					1,035	1,035
615001	62899		OTHER		3,750					3,750	3,750
615001 Total				4.672	197,160	2,159	4,453	61	321	204,154	203,833



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615002	ADMISSIONS AND RECORDS OFFICE										
615002	61128	6C4808	JOHANNES, CHERYL	0.898	61,247	1,004	1,176			63,427	63,427
615002	61128	6C3500	EXECUTIVE DIRECTOR OF ENROLLMENT SVCS & REGISTRAR								
615002	61125	6N4807	COOPER, DONNA	1.000	34,895	902	1,261			37,058	37,058
615002	61125	6M4848	HOWIE, JENNIFER	1.000	38,150	2,183	993			41,326	41,326
615002	61125	6N4851	WARREN, MARILYN (& 630142 - 50%)	0.500	13,956	398	410			14,764	14,764
615002	61125	6N4852	THORNBURG, JANET (& 630143 - 50%)	0.500	10,765	365	361			11,491	11,491
615002	61125	6N3551	GALLANT, TIFFINI (& 630410 - 33%)	0.670	15,682		487	25		16,194	16,194
615002	61125	6N4850	SAMUELSON/Open (.& 614001 - 67%)	0.330	8,835	253	3			9,091	9,091
615002	61125	6N5723	GREEN, AMANDA (International Studies)	1.000		28,588	804			29,392	29,392
615002	61124	6C3603	BROCKEL, SARAH	1.000	39,900	899	987			41,786	41,786
615002	61125	6N4867	EGGUM, HEATHER (Charged to the phone center	1.000							
615002	61224	6T5100	PART-TIME TEMPORARY (\$12,500 for assistance in Degree works implementation)	0.661	7,757				12,500	20,257	7,757
615002	61225	6S5100	STUDENT LABORERS & CWS					393		393	393
615002	62199		CONTRACTED SERVICES								
615002	62299		SUPPLIES AND MATERIALS		10,492					10,492	10,492
615002	62399		COMMUNICATION		11,500					11,500	11,500
615002	62499		TRAVEL		4,505					4,505	4,505
615002	62799		REPAIR AND MAINTENANCE								
615002	62899		OTHER								
615002 Total				8.559	257,684	34,592	6,482	418	12,500	311,676	299,176
615003	FINANCIAL AID (615004 WILL BE COMBINED WITH 615003)										
615003	61128	6C3502	WELDON, LESLIE	1.000	55,167	4,833	1,275			61,275	61,275
615003	61124	6C3508	GILLULY, SHELBY					49,095		49,095	49,095
615003	61125	6N	FA COMPUTER ANALYST								



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615003	61125	6N3552	THATCHER, SAMANTHA	1.000	27,223	(2,708)				24,515	24,515
615003	61125	6N3555	GILLULY/Open	0.750	26,150	930	697			27,777	27,777
615003	61125	6N0613	OSBORNE/open line	1.000	24,882	757	759			26,398	26,398
615003	61125	6N3557	WELDON/position eliminated	1.000	29,535			(29,535)			
615003	61125	6N3556	HOFER, HOLLY	1.000	24,515		743			25,258	25,258
615003	61125	6N5953	WEINREIS, SUSAN	1.000	47,127	1,198	1,133			49,458	49,458
615003	61224	6T3100	PART-TIME TEMPORARY								
615003	61225	6S3100	STUDENT LABORERS & CWS	0.042	990	20		279		1,289	1,289
615003	62199		OTHER SERVICES		600					600	600
615003	62299		SUPPLIES AND MATERIALS		5,000					5,000	5,000
615003	62399		COMMUNICATION		9,822					9,822	9,822
615003	62499		TRAVEL		2,200					2,200	2,200
615003	62799		REPAIR AND MAINTENANCE		546					546	546
615003	62899		OTHER		1,435					1,435	1,435
615003 Total				6.792	255,192	5,030	4,607	19,839		284,668	284,668
615004	COT-FINANCIAL AID (TO BE COMBINED WITH 615003)										
615004	61125	6N3554	SCHAFNITZ, DEIRDRE	1.000	27,423	1,106	816			29,345	29,345
615004	61224	6T5108	PART-TIME TEMPORARY								
615004	61225	6S5108	STUDENT LABORERS & CWS								
615004	62199		OTHER SERVICES		1,000					1,000	1,000
615004	62299		SUPPLIES AND MATERIALS		2,800					2,800	2,800
615004	62399		COMMUNICATION		2,807					2,807	2,807
615004	62499		TRAVEL		265					265	265
615004	62899		OTHER		250					250	250
615004 Total				1.000	34,545	1,106	816			36,467	36,467



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615005	CAREER SERVICES										
615005	61125	6N3952	O'LEARY, DANIELLE	0.700	18,934	(2,436)	510			17,008	17,008
615005	61125	6N3951	HARTMAN, JENNIFER	1.000	23,406		726			24,132	24,132
615005	61128	6C3801	REUSS, PATRICIA	1.000	59,907	1,199	1,292			62,398	62,398
615005	61224	6T9163	PART-TIME TEMPORARY								
615005	61225	6S9163	STUDENT LABORERS & CWS	0.042	1,200	24		62		1,286	1,286
615005	62199		OTHER SERVICES		100					100	100
615005	62299		SUPPLIES AND MATERIALS		4,120					4,120	4,120
615005	62399		COMMUNICATION		5,889					5,889	5,889
615005	62499		TRAVEL		2,020					2,020	2,020
615005	62799		REPAIR AND MAINTENANCE		520					520	520
615005	62899		OTHER		1,485					1,485	1,485
615005 Total				2.742	117,581	(1,213)	2,528	62		118,958	118,958
615006	CO-OP EDUCATION										
615006	61125	6N2030	BROTTEM, MANDY	1.000	32,836	836	885			34,557	34,557
615006	61125	6N3952	O'LEARY, DANIELLE	0.300	8,115	(1,044)	218			7,289	7,289
615006	62299		SUPPLIES AND MATERIALS		1,500					1,500	1,500
615006	62399		COMMUNICATION		723					723	723
615006	62499		TRAVEL		765					765	765
615006	62899		OTHER								
615006 Total				1.300	43,939	(208)	1,103			44,834	44,834
615007	DIVERSITY SUPPORT SERVICES										
615007	61124	6C0349	CHARETTE, ELRENO (MOVE TO 615075)	0.700	50,666	857	1,035			52,558	52,558
615007	61125	6N2130	BOUTANG/Open (MOVE 50% TO 615075)	0.650	13,520		447			13,967	13,967
615007	61127	6D4120	GRADUATE ASSISTANT								



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615007	61299	6T4120	PART-TIME TEMPORARY								
615007	61225	6S4120	STUDENT LABORERS & CWS					266		266	266
615007	62299		SUPPLIES AND MATERIALS (MOVE 50% TO 615075)		1,800					1,800	1,800
615007	62399		COMMUNICATIONS (MOVE 50% TO 615075)		1,803					1,803	1,803
615007	62499		TRAVEL (MOVE 50% TO 615075)		631					631	631
615007	62899		OTHER (MOVE 50% TO 615075)		2,000					2,000	2,000
615007 Total				1.350	70,420	857	1,482	266		73,025	73,025
615009	COMMENCEMENT										
615009	61224	6T5110	PART-TIME TEMPORARY	0.007	200					200	200
615009	62299		SUPPLIES AND MATERIALS		9,300					9,300	9,300
615009	62399		COMMUNICATION		200					200	200
615009 Total				0.007	9,700					9,700	9,700
615010	RECRUITING WOMENS VOLLEYBALL										
615010	62899		RECRUITING TRAVEL		2,000					2,000	2,000
615010 Total					2,000					2,000	2,000
615011	RECRUITING WOMENS BASKETBALL										
615011	62899		RECRUITING TRAVEL		3,000					3,000	3,000
615011 Total					3,000					3,000	3,000
615012	RECRUITING-MENS BASKETBALL										
615012	62899		TRAVEL		7,380					7,380	7,380
615012 Total					7,380					7,380	7,380
615014	ATHLETICS-ADMINISTRATION										
615014	61125	6N4974	HERBERT, GINA	0.500	16,509	419	444			17,372	17,372
615014	61125	6N3752	WYNIA, DENISE	1.000	34,778	969	945			36,692	36,692
615014	61128	6C3701	GRAY, GARY	1.000	98,611	1,486	1,876			101,973	101,973



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615014	61124	6C3703	MONTAGUE, KRISTA	1.000	44,562	946	1,058			46,566	46,566
615014	61311		COMMUNICATION DEVICE ALLOWANCE		1,315					1,315	1,315
615014	61224	6T2101	PART-TIME TEMPORARY	0.184	5,000			635		5,635	5,635
615014	61225	6S2101	STUDENT LABORERS & CWS								
615014	62199		CONTRACTED SERVICES		1,500					1,500	1,500
615014	62299		SUPPLIES AND MATERIALS		5,000					5,000	5,000
615014	62399		COMMUNICATION		1,000					1,000	1,000
615014	62499		TRAVEL		7,000					7,000	7,000
615014	62599		RENT		200					200	200
615014	62799		REPAIR AND MAINTENANCE		3,000					3,000	3,000
615014	62899		GNAC FEES		35,000					35,000	35,000
615014	62899		OTHER								
615014 Total				3.684	253,475	3,820	4,323	635		262,253	262,253
615015	MEN'S TENNIS										
615015	61124	6C0707	KOSICH, JOHN	0.375	13,500	323	347			14,170	14,170
615015	61224	6T2201	PART-TIME TEMPORARY								
615015	62199		OTHER SERVICES								
615015	62299		SUPPLIES AND MATERIALS		2,680					2,680	2,680
615015	62399		COMMUNICATION		600					600	600
615015	62499		TRAVEL		8,500					8,500	8,500
615015	62599		RENT		4,300					4,300	4,300
615015	62899		OTHER		1,500					1,500	1,500
615015 Total				0.375	31,080	323	347			31,750	31,750
615016	MEN'S BASKETBALL										
615016	61124	6C3756	STEVENS, JAMES THOMAS	1.000	80,000	1,300	1,595			82,895	82,895



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615016	61124	6C0708	WETZEL, JUSTIN (.25 630146)	0.750	25,875	(1,260)	650			25,265	25,265
615016	61127	6D9106	GRAD TEACHING ASSISTANTS								
615016	61224	6T9106	PART-TIME TEMPORARY	0.121	3,500			200		3,700	3,700
615016	61311		COMMUNICATION DEVICE ALLOWANCE		432					432	432
615016	62199		CONTRACTED SERVICES		15,000					15,000	15,000
615016	62299		SUPPLIES AND MATERIALS		7,500					7,500	7,500
615016	62399		COMMUNICATION		1,500					1,500	1,500
615016	62499		TRAVEL		34,775					34,775	34,775
615016	62899		OTHER		9,000					9,000	9,000
615016 Total				1.871	177,582	40	2,245	200		180,067	180,067
615017	MEN'S SOCCER										
615017	61124	6C9701	MCNALLY, DANIEL	1.000	38,661	887	968			40,516	40,516
615017	61124	6C9712	BALOG, ALEX (.125 to 630148; total FTE=.50)	0.375	12,375		326			12,701	12,701
615017	61224	6T2203	PART-TIME TEMPORARY	0.065	2,000					2,000	2,000
615017	61311		COMMUNICATION DEVICE ALLOWANCE		500					500	500
615017	62199		CONTRACTED SERVICES		3,500					3,500	3,500
615017	62299		SUPPLIES AND MATERIALS		3,000					3,000	3,000
615017	62399		COMMUNICATION		1,500					1,500	1,500
615017	62499		TRAVEL		24,000					24,000	24,000
615017	62599		RENT		500					500	500
615017	62799		REPAIR & MAINTENANCE		500					500	500
615017	62899		OTHER		2,000					2,000	2,000
615017 Total				1.440	88,536	887	1,294			90,717	90,717
615018	CROSS COUNTRY MEN										
615018	61124	6C0719	COPPOCK, DAVID	0.250	9,641	222	241			10,104	10,104



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615018	61224	6T9106	PART-TIME TEMPORARY	0.033	1,000					1,000	1,000
615018	61311		COMMUNICATION DEVICE ALLOWANCE		108					108	108
615018	62299		SUPPLIES AND MATERIALS		1,160					1,160	1,160
615018	62399		COMMUNICATION		20					20	20
615018	62499		TRAVEL		5,000					5,000	5,000
615018	62799		REPAIR & MAINTENANCE		10					10	10
615018	62899		OTHER		50					50	50
615018 Total				0.283	16,989	222	241			17,452	17,452
615019	WOMEN'S VOLLEYBALL										
615019	61124	6C3755	AXEL, LISA	1.000	38,000		945			38,945	38,945
615019	61124	6C9708	WATANABE, AMY	0.375	12,000			375		12,375	12,375
615019	61127	6D2301	GRAD TEACHING ASSISTANT								
615019	61224	6T2301	PART-TIME TEMPORARY	0.077	2,347					2,347	2,347
615019	62199		CONTRACTED SERVICES		5,000					5,000	5,000
615019	62299		SUPPLIES AND MATERIALS		4,000					4,000	4,000
615019	62399		COMMUNICATION		700					700	700
615019	62499		TRAVEL		28,000					28,000	28,000
615019 Total				1.452	90,047		945	375		91,367	91,367
615020	WOMEN'S BASKETBALL										
615020	61124	6C3751	WOODIN, KEVIN	1.000	75,938	1,259	1,533			78,730	78,730
615020	61124	6C3757	HARRIS, Nathaniel @ .80 \$26,400 total (25% 630150)	0.600	24,750	(4,950)	522			20,322	20,322
615020	61127	6D2302	GRADUATE ASSISTANT (GENSKE)	0.258		4,000				4,000	4,000
615020	61224	6T2302	PART-TIME TEMPORARY	0.101	3,000			81		3,081	3,081
615020	61311		COMMUNICATION DEVICE ALLOWANCE		745					745	745
615020	62199		CONTRACTED SERVICES		14,000					14,000	14,000



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615020	62299		SUPPLIES AND MATERIALS		7,000					7,000	7,000
615020	62399		COMMUNICATION		1,000					1,000	1,000
615020	62499		TRAVEL		37,000					37,000	37,000
615020	62899		OTHER		8,000					8,000	8,000
615020 Total				1.958	171,433	309	2,055	81		173,878	173,878
615021	TRAINER										
615021	61124	6C3762	SULLIVAN, LINDSAY	1.000	32,000					32,000	32,000
615021	61224	6T2103	PART-TIME TEMPORARY								
615021	61127	6D2301	GRADUATE ASSISTANT	0.967	15,000					15,000	15,000
615021	62199		OTHER SERVICES		33,495					33,495	33,495
615021	62299		SUPPLIES AND MATERIALS		8,500					8,500	8,500
615021	62399		COMMUNICATION		1,250					1,250	1,250
615021	62799		REPAIR & MAINTENANCE		500					500	500
615021 Total				1.967	90,745					90,745	90,745
615022	WOMEN'S TENNIS										
615022	61124	6C0707	KOSICH, JOHN	0.375	13,500	323	347			14,170	14,170
615022	61224	6T2303	PART-TIME TEMPORARY								
615022	62299		SUPPLIES AND MATERIALS		2,680					2,680	2,680
615022	62399		COMMUNICATION		600					600	600
615022	62499		TRAVEL		8,500					8,500	8,500
615022	62599		RENT		4,300					4,300	4,300
615022	62899		OTHER		1,500					1,500	1,500
615022 Total				0.375	31,080	323	347			31,750	31,750
615023	WOMEN'S CROSS COUNTRY										
615023	61124	6C0719	COPPOCK, DAVID	0.250	9,641	221	242			10,104	10,104



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615023	61224		PART-TIME TEMPORARY	0.033	1,000					1,000	1,000
615023	61311		COMMUNICATION DEVICE ALLOWANCE		108					108	108
615023	62199		OTHER SERVICES								
615023	62299		SUPPLIES AND MATERIALS		1,160					1,160	1,160
615023	62399		COMMUNICATION		260					260	260
615023	62499		TRAVEL		5,000					5,000	5,000
615023	62799		REPAIR & MAINTENANCE		10					10	10
615023	62899		OTHER		50					50	50
615023 Total				0.283	17,229	221	242			17,692	17,692
615024	WOMEN'S SOCCER										
615024	61124	6C9702	KRAKOWIAK, WOJECIECH	1.000	38,000	880	958			39,838	39,838
615024	61124	6C9711	LONA, ERIC (.125 FTE 630156; total FTE = .50)	0.375	12,375		326			12,701	12,701
615024	61224	6T2305	PART-TIME TEMPORARY	0.065	2,000					2,000	2,000
615024	61311		COMMUNICATION DEVICE ALLOWANCE		100					100	100
615024	62199		CONTRACTED SERVICES		4,000					4,000	4,000
615024	62299		SUPPLIES AND MATERIALS		3,000					3,000	3,000
615024	62399		COMMUNICATION		1,500					1,500	1,500
615024	62499		TRAVEL		28,000					28,000	28,000
615024	62599		RENT		500					500	500
615024	62799		REPAIR & MAINTENANCE		500					500	500
615024	62899		OTHER		1,000					1,000	1,000
615024 Total				1.440	90,975	880	1,284			93,139	93,139
615026	CATALOG/COURSE SCHEDULES										
615026	62199		PROF MARKETING		69,500			(35,000)		34,500	34,500
615026	62299		EZR ANNUAL FEE					13,900		13,900	13,900



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615026	62299		NSS MARKETING MATERIALS					15,000		15,000	15,000
615026	62299		SUPPLIES AND MATERIALS		4,180			6,100		10,280	10,280
615026	62399		COMMUNICATION		8,557					8,557	8,557
615026	62799		REPAIR AND MAINTENANCE		160					160	160
615026	62899		OTHER		890					890	890
615026 Total					83,287					83,287	83,287
615027	DISABILITY SUPPORT SERVICES										
615027	61125	6M3852	CAREY, TRUDY	1.000	40,818	925	1,239			42,982	42,982
615027	61125	6N3854	COPELAND, CATHERINE	1.000	40,885	936	1,023			42,844	42,844
615027	61125	6N2099	CHERREY/Open (.50 to 630270)	0.500	10,920	359	357			11,636	11,636
615027	61125	6N0617	WOEGENS, JENNIFER	0.750	17,676	552	719			18,947	18,947
615027	61125	6N3855	BLASKOVICH (no permanent budget)								
615027	61125	6N3857	BORTH, KORRINE (no permanent budget)								
615027	61127	6D4110	GRAD TEACHING ASSISTANTS	0.129	2,000					2,000	2,000
615027	61224	6T4110	PART-TIME TEMPORARY	0.082	2,500					2,500	2,500
615027	61225	6S4110	STUDENT LABORERS & CWS	0.016	400			87		487	487
615027	62199		OTHER SERVICES		1,000					1,000	1,000
615027	62299		SUPPLIES AND MATERIALS		2,200					2,200	2,200
615027	62399		COMMUNICATION		2,471					2,471	2,471
615027	62499		TRAVEL		1,300					1,300	1,300
615027	62899		OTHER		8,337					8,337	8,337
615027	63199		EQUIPMENT AND CAPITAL								
615027 Total					3.476	130,507	2,772	3,338	87	136,704	136,704
615028	INFORMATION SERVICES STU SERV										
615028	62199		CONTRACTED SERVICES		66,878			5,000		71,878	71,878



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615028 Total					66,878			5,000		71,878	71,878
615029	EMPLOYEE BENEFITS										
615029	61133		TERMINATING SICK LEAVE		7,500					7,500	7,500
615029	61134		TERMINATING VACATION PAY		10,000					10,000	10,000
615029	61415A		TIAA/CREF 1% STATE REIMB.		12,200			488		12,688	12,688
615029	61499		GENERAL		929,916	5,400	14,218	(3,773)	(3,671)	942,090	945,761
615029 Total					959,616	5,400	14,218	(3,285)	(3,671)	972,278	975,949
615031	WOMEN'S SOFTBALL										
615031	61124	6C9704	ALLEN, LISA	1.000	37,500		938			38,438	38,438
615031	61124	6C3771	GASNER, REBEKAH (.125 630240; total FTE=.50	0.375	12,000	308	325			12,633	12,633
615031	61224	6T2308	PART-TIME TEMPORARY	0.049	1,500					1,500	1,500
615031	61311		COMMUNICATION DEVICE ALLOWANCE		360					360	360
615031	62199		CONTRACTED SERVICES		6,500					6,500	6,500
615031	62299		SUPPLIES AND MATERIALS		6,225					6,225	6,225
615031	62399		COMMUNICATION		600					600	600
615031	62499		TRAVEL		32,500					32,500	32,500
615031	62599		RENT		250					250	250
615031	62799		REPAIR & MAINTENANCE		2,500					2,500	2,500
615031	62899		OTHER								
615031 Total				1.424	99,935	308	1,263			101,506	101,506
615032	RESERVES/CONTINGENCIES										
615032	62499		ATHLETICS TRAVEL RESERVE								
615032	62199		ENROLLMENT RESERVE								
615032 Total											
615033	RECRUITING SOFTBALL										



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615033	62899		RECRUITING TRAVEL		1,500					1,500	1,500
615033 Total					1,500					1,500	1,500
615034	RECRUITING WOMEN'S SOCCER										
615034	62899		RECRUITING TRAVEL		2,000					2,000	2,000
615034 Total					2,000					2,000	2,000
615035	RECRUITING MEN'S SOCCER										
615035	62899		RECRUITING TRAVEL		2,000					2,000	2,000
615035 Total					2,000					2,000	2,000
615036	RECRUITING CROSS COUNTRY										
615036	62899		RECRUITING TRAVEL		400					400	400
615036 Total					400					400	400
615037	RECRUITING TENNIS										
615037	62899		RECRUITING TRAVEL		1,000					1,000	1,000
615037 Total					1,000					1,000	1,000
615038	MARKETING-STUDENT SERVICES										
615038	61124	6C5602	CLINGINGSMITH, AARON	0.500	33,000	580	691			34,271	34,271
615038	62199		OTHER SERVICES		2,250					2,250	2,250
615038	62299		SUPPLIES AND MATERIALS		1,000					1,000	1,000
615038	62399		COMMUNICATION		142,444					142,444	142,444
615038	62499		TRAVEL		1,000					1,000	1,000
615038	62899		OTHER		500					500	500
615038 Total				0.500	180,194	580	691			181,465	181,465
615039	SALARY SAVINGS-STUDENT SERVICES										
615039	61124		PROFESSIONAL RAISE POOL		40,000	(40,169)	5,978	1,013	(3,108)	3,714	6,822
615039	61125		CLASSIFIED RAISE POOL			4,225	6,871	821	(11,917)		11,917



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615039	61128		ADMINSTRATOR RAISE POOL				3,308	317	(3,625)		3,625
615039 Total					40,000	(35,944)	16,157	2,151	(18,650)	3,714	22,364
615040	PEP BAND										
615040	61225	6S2196	STUDENT LABORERS & CWS	0.082	2,500					2,500	2,500
615040	62199		OTHER SERVICES								
615040 Total				0.082	2,500					2,500	2,500
615041	MEN'S GOLF										
615041	61124	6C9703	O'BRIEN, SHAWN @ .833 FTE (30% 615042, 20% 630320, 20% 630321)	0.250	9,000	216	231			9,447	9,447
615041	62299		SUPPLIES AND MATERIALS		1,500					1,500	1,500
615041	62399		COMMUNICATION		390					390	390
615041	62499		TRAVEL		11,000					11,000	11,000
615041	62899		OTHER								
615041 Total				0.250	21,890	216	231			22,337	22,337
615042	WOMEN'S GOLF										
615042	61124	6C9703	O'BRIEN, SHAWN @ .833 (.30 TO 615041, .20 TO 630320, .20 TO 630321)	0.250	9,000	216	231			9,447	9,447
615042	62299		SUPPLIES AND MATERIALS		1,500					1,500	1,500
615042	62399		COMMUNICATION		150					150	150
615042	62499		TRAVEL		11,000					11,000	11,000
615042	62899		OTHER								
615042 Total				0.250	21,650	216	231			22,097	22,097
615043	INTERNATIONAL STUDIES										
615043	61128	6C5705	LACY/open line	0.756	83,500		1,628			85,128	85,128
615043	61124	6C5719	CARSTENS, JANESE (Reassigned to IELP)		24,000	(24,000)					
615043	61123	6A0249	RUST, THOMAS (Reassign to Interim Director Fall	0.250							



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615043	61132	6X0249	RUST, THOMAS - Stipend								
615043	61125	6N5722	SCHAUBEL, NIKKI	1.000		24,304	740			25,044	25,044
615043	61125	6N5718	MOUSER, TRACY	0.750	25,500	(7,824)	547			18,223	18,223
615043	62299		SUPPLIES AND MATERIALS		8,305					8,305	8,305
615043 Total				2.756	141,305	(7,520)	2,915			136,700	136,700
615047	CIVIC ENGAGEMENT										
615047	61125	6N0022	O'NEILL, MARGARET	1.000	19,151	(1,284)	503	11,022		29,392	29,392
615047	61128	6C0014	KOTECKI, KATHY (\$35,553)	0.600	37,127	(6,415)	841		4,000	35,553	31,553
615047	61124	6C3507	KMEC, BRIAN	0.503	15,913	348	433			16,694	16,694
615047	61299		PART-TIME TEMPORARY								
615047	62299		SUPPLIES AND MATERIALS		4,200	4,500		7,200		15,900	15,900
615047	62399		COMMUNICATION			2,200				2,200	2,200
615047	62499		TRAVEL			500				500	500
615047	62899		OTHER			2,800				2,800	2,800
615047 Total				2.103	76,391	2,649	1,777	18,222	4,000	103,039	99,039
615048	MEN'S BASEBALL										
615048	61124	6C3760	BISHOP, ROBERT EARL	1.000	38,750	888	970			40,608	40,608
615048	61124	6C3761	MARTIN, CHRISOPHER (.125 630524; total FTE=	0.375	12,375	311	331			13,017	13,017
615048	61224	6T2302	PART-TIME TEMPORARY	0.086	2,500			150		2,650	2,650
615048	62199		CONTRACTED SERVICES		5,000					5,000	5,000
615048	62299		SUPPLIES AND MATERIALS		14,325					14,325	14,325
615048	62399		COMMUNICATION		1,500					1,500	1,500
615048	62499		TRAVEL		29,000					29,000	29,000
615048	62599		RENT		12,000					12,000	12,000
615048	62899		OTHER								



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615048 Total				1.461	115,450	1,199	1,301	150		118,100	118,100
615049	RECRUITING BASEBALL										
615049	62899		RECRUITING TRAVEL		2,000					2,000	2,000
615049 Total					2,000					2,000	2,000
615051	NEW STUDENT SERVICES										
615051	61128	6C4862	ANDERSEN Open line	1.000	61,485	1,115	1,314			63,914	63,914
615051	61124	6C4703	HRUBES, JULIE	0.950	34,107	816	880			35,803	35,803
615051	61124	6C4803	DOWD, KEALY (& 630134 & 640021)	0.904	33,015	782	846			34,643	34,643
615051	61124	6C4753	KRAGT BRANDT, KAREN	1.000	26,780	768	788			28,336	28,336
615051	61124	6C4752	REA, TAMMY (& 630134) (MOVE TO 615007)	0.826	29,451	708	762			30,921	30,921
615051	61124	6C4706	ANDERSEN, SHELLY	0.500	18,000		458			18,458	18,458
615051	61125	6N3667	BRUCE, AMY (.50 in 615051)	0.500	13,386	384	394			14,164	14,164
615051	61224	6T9043	PART-TIME TEMPORARY								
615051	61225	6S9043	STUDENT LABORERS & CWS	0.110	3,000	60		324		3,384	3,384
615051	62199		CONTRACTED SERVICES		7,205					7,205	7,205
615051	62299		SUPPLIES AND MATERIALS		23,000					23,000	23,000
615051	62399		COMMUNICATION		60,576					60,576	60,576
615051	62499		TRAVEL		15,265					15,265	15,265
615051	62599		RENT		13,500					13,500	13,500
615051	62799		REPAIR AND MAINTENANCE		1,015					1,015	1,015
615051	62899		OTHER		6,018					6,018	6,018
615051 Total				5.791	345,803	4,633	5,442	324		356,202	356,202
615053	MEN'S TRACK & FIELD										
615053	61124	6C0719	COPPOCK, DAVID	0.250	9,641	222	241			10,104	10,104
615053	61124	6C0731	COLEMAN, MICHAEL @ 17.5 Total (630733 12.5%, 630736 12.5%, 615053 37.5%, 615054 37.5%)	0.281	6,000	3,000	240			9,240	9,240



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615053	61124	6C0730	IZZIE (moved line to GA)		3,000	(3,000)					
615053	61127	6C0730	GRADUATE ASSISTANT	0.193		3,000				3,000	3,000
615053	61299	6T9106	PART-TIME TEMPORARY								
615053	61311		COMMUNICATION DEVICE ALLOWANCE		288					288	288
615053	62299		SUPPLIES AND MATERIALS		7,320					7,320	7,320
615053	62399		COMMUNICATION		100					100	100
615053	62499		TRAVEL		18,500					18,500	18,500
615053	62799		REPAIR AND MAINTENANCE		20					20	20
615053	62899		OTHER		450					450	450
615053 Total				0.724	45,319	3,222	481			49,022	49,022
615054	WOMEN'S TRACK & FIELD										
615054	61124	6C0719	COPPOCK, DAVID	0.250	9,641	221	242			10,104	10,104
615054	61124	6C0731	12.5%, 630736 12.5%, 615053 37.5%, 615054 37.5%)	0.375	6,000	3,000	240			9,240	9,240
615054	61124	6C0730	IZZIE (moved line to GA)		3,000	(3,000)					
615054	61127	6D0736	GRADUATE ASSISTANT	0.193		3,000				3,000	3,000
615054	61299	6T9106	PART-TIME TEMPORARY								
615054	61311		COMMUNICATION DEVICE ALLOWANCE		288					288	288
615054	62299		SUPPLIES AND MATERIALS		7,320					7,320	7,320
615054	62399		COMMUNICATION		40					40	40
615054	62499		TRAVEL		18,500					18,500	18,500
615054	62799		REPAIR AND MAINTENANCE		20					20	20
615054	62899		OTHER		450					450	450
615054 Total				0.818	45,259	3,221	482			48,962	48,962
615055	ATHLETICS - MEDIA RELATIONS										
615055	61124	6C9705	AUSTIN IV/OPEN	1.000	43,260		1,024			44,284	44,284



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615055	61124	6C3763	BAZEMORE, MICHAEL (plus .25 630737)	0.750	18,750		563			19,313	19,313
615055	62199		OTHER SERVICES								
615055	62199		ATHLETICS TELEVISED GAMES								
615055	62299		SUPPLIES AND MATERIALS								
615055	62399		COMMUNICATION								
615055	62499		TRAVEL								
615055	62899		OTHER								
615055 Total				1.750	62,010		1,587			63,597	63,597
615057	VC STUDENT AFFAIRS RESERVE										
615057	62899		RESERVE FOR BZ FA POSITION COST SHARE		14,800			(14,800)			
615057	62899		OTHER - VCSA RESERVE LINE		129,590			8,835	(4,000)	134,425	138,425
615057 Total					144,390			(5,965)	(4,000)	134,425	138,425
615060	HEALTH SERVICES										
615060			NO PERMANENT GENERAL FUND BUDGET								
615060											
615060	TOTAL										
615061	RECRUITING MENS GOLF										
615061	62899		RECRUITING TRAVEL		250					250	250
615061											
615061 Total					250					250	250
615062	RECRUITING WOMENS GOLF										
615062	62899		RECRUITING TRAVEL		250					250	250
615062											
615062 Total					250					250	250
615064	SERVICE LEARNING STIPEND										



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615064			Funded from Designated Scholarship transfer at FYE						9,000	9,000	
615064 Total									9,000	9,000	
615065	ATHLETICS RESERVE										
615065	62499		Travel		62,902	(6,000)		(25,000)		31,902	31,902
615065 Total					62,902	(6,000)		(25,000)		31,902	31,902
615066	OPPORTUNITY WORKSTUDY										
615066			Funded from Designated Scholarship transfer at FYE						4,000	4,000	
615066 Total									4,000	4,000	
615067	VCSA SPECIAL PROJECTS										
615067	62299		SHUTTLE BUS EXPENSES FOR FY 2013								
615067	62799		CHILDCARE CENTER REPAIR & MAINTENANCE		5,000					5,000	5,000
615067 Total					5,000					5,000	5,000
615068	FACULTY ATHLETIC REP										
615068	61132	6X0322	HARRIS, SCOTT	0.142	5,437					5,437	5,437
615068	62499		TRAVEL								
615068 Total				0.142	5,437					5,437	5,437
615069	DEAN OF STUDENTS OFFICE										
615069	61128	6C3503	DEAN OF STUDENTS/on hold								
615069	62199		OTHER SERVICES								
615069	62299		SUPPLIES AND MATERIALS								
615069	62399		COMMUNICATION								
615069	62499		TRAVEL								
615069	62899		OTHER								
615069 Total											
615070	RECRUITING WOMEN'S TRACK AND FIELD										



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615070	62899		RECRUITING TRAVEL								
615070											
615070 Total											
615071	RECRUITING WOMEN'S CROSS COUNTRY										
615071	62899		RECRUITING TRAVEL								
615071											
615071 Total											
615072	RECRUITING MEN'S TRACK AND FIELD										
615072	62899		RECRUITING TRAVEL								
615072											
615072 Total											
615075	NATIVE AMERICAN OUTREACH										
615075	61128		<i>Budgets will be reallocated from 615007</i>								
615075	62199		OTHER SERVICES								
615075	62299		SUPPLIES AND MATERIALS								
615075	62399		COMMUNICATION								
615075	62499		TRAVEL								
615075	62899		OTHER								
615075 Total											
616001	CHANCELLOR										
616001	61128	6E4503	GROSETH, ROLF	1.000	154,555	3,000	2,738			160,293	160,293
616001	61128	6C4551	OTT, JOY	1.000	42,480	925	1,026			44,431	44,431
616001	61125	6N4553	RABE MEDUNA, RITA	0.500	11,975	407	380			12,762	12,762
616001	61224	6T1100	PART-TIME TEMPORARY	0.018	500			47		547	547
616001	61225	6S1100	STUDENT LABORERS & CWS								



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616001	62199		CONTRACTED SERVICES		1,300					1,300	1,300
616001	62299		SUPPLIES AND MATERIALS		5,025					5,025	5,025
616001	62399		COMMUNICATION		4,982					4,982	4,982
616001	62499		TRAVEL		7,500					7,500	7,500
616001	62599		RENT		1,200					1,200	1,200
616001	62799		REPAIR AND MAINTENANCE		1,000					1,000	1,000
616001	62899		OTHER		4,588					4,588	4,588
616001 Total				2.518	235,105	4,332	4,144	47		243,628	243,628
616002	INSTITUTIONAL MEMBERSHIPS										
616002	62899		OTHER		38,850					38,850	38,850
616002 Total					38,850					38,850	38,850
616003	LITIGATION/TRIALS/GRIEVANCES										
616003	62899		OTHER		2,500					2,500	2,500
616003 Total					2,500					2,500	2,500
616004	TUITION CREDIT CARD FEE										
616004	62899		OTHER		83,591					83,591	83,591
616004 Total					83,591					83,591	83,591
616005	CHANCELLOR'S RESERVE										
616005	62199		OTHER SERVICES		10,881			(10,881)			
616005	62299		SUPPLIES					10,881		10,881	10,881
616005 Total					10,881					10,881	10,881
616006	GRANT PROPOSAL DEVELOPMENT										
616006	62199		SCHOLARSHIP CAMPAIGN		40,000				(40,000)		40,000
616006 Total					40,000				(40,000)		40,000
616007	STAFF PROFESSIONAL DEVELOPMENT										



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616007	62199		CONTRACTED SERVICES		18,000					18,000	18,000
616007 Total					18,000					18,000	18,000
616009	AUDIT										
616009	62199		BIENNIAL LEGISLATIVE APPROP (carry over funds)						63,975	63,975	
616009 Total									63,975	63,975	
616010	FINANCIAL SERVICES										
616010	61128	6C5952	ANDERSON, LEANN	1.000	76,016	1,260	1,534			78,810	78,810
616010	61125	6N4966	HAYWORTH, JOY	1.000	26,943	826	797			28,566	28,566
616010	61125	6M4968	BRAKKE, BRENDA	1.000	50,854	1,046	1,181			53,081	53,081
616010	61125	6N4954	ELLETSON, THERESA	1.000	42,699	945	1,042			44,686	44,686
616010	61125	6N4959	BELL, RONNA	1.000	35,727	895	952			37,574	37,574
616010	61125	6M4973	HANNA, HEATHER	1.000	47,659	984	1,111			49,754	49,754
616010	61125	6N4974	HERBERT, GINA	0.500	16,509	419	444			17,372	17,372
616010	61125	6N4978	EMTER, REBECCA	1.000				28,500		28,500	28,500
616010	61125		SNELL, KATHY (budget in 630870)								
616010	61224	6T3101	PART-TIME TEMPORARY	0.033	1,000					1,000	1,000
616010	61225	6S3101	STUDENT LABORERS & CWS	0.020	585			21		606	606
616010	61998	6Z9001	RECHARGE TO AUXIL.		(57,722)	57,722					
616010	62199		OTHER SERVICES		500					500	500
616010	62299		SUPPLIES AND MATERIALS		7,500					7,500	7,500
616010	62399		COMMUNICATION		8,586					8,586	8,586
616010	62499		TRAVEL		2,500					2,500	2,500
616010	62799		REPAIR AND MAINTENANCE		500					500	500
616010	62899		OTHER		2,615					2,615	2,615
616010	62889M		INTERNAL ASSESSMENT								



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616010 Total				7.552	262,471	64,097	7,061	28,521		362,150	362,150
616011	BUSINESS SERVICES										
616011	61128	6C4958	NIELSEN, JAMES	1.000	74,024	1,240	1,504			76,768	76,768
616011	61125	6M4971	MORGAN, MIKE	1.000	48,004	(12,558)	947			36,393	36,393
616011	61125	6N4956	MALMSTROM, FRANKIE	1.000	20,800	708	698			22,206	22,206
616011	61125	6N4960	NICOLAAS, JULIE	1.000	24,633	(3,125)	698			22,206	22,206
616011	61125	6N4967	TILTON, CARLA	1.000	21,773	718	713			23,204	23,204
616011	61125	6N4964	ROHDANZ, CONNIE	1.000	30,486	(6,897)	729			24,318	24,318
616011	61125	6N7051	BROWN, JILL	0.600	12,480	425	418			13,323	13,323
616011	61125	6N4965	THOMPSON, MARY	0.800	41,703	838	955			43,496	43,496
616011	61125	6N4952	SHAFFER, BARBARA	0.750	24,397	625	660			25,682	25,682
616011	61125	6N4955	ELLER, TAMI	1.000	17,541	17,609	762	(9,763)		26,149	26,149
616011	61125	6N4977	STENBERG, VICKI	1.000	28,000	(3,675)	740			25,065	25,065
616011	61224	6T3201	PART-TIME TEMPORARY	0.406	12,428					12,428	12,428
616011	61225	6S3201	STUDENT LABORERS & CWS	0.020	585			33		618	618
616011	61998	6Z9002	COPYROOM RECHARGE		(8,000)	8,000					
616011	61998	6Z9002	LATE FEE INDEX RECHARGE		(17,200)	17,200					
616011	61998	6Z9002	PRINTING RECHARGE								
616011	61998	6Z9002	RECHARGE TO AUXIL.		(51,824)	51,824					
616011	62199		OTHER SERVICES		2,000					2,000	2,000
616011	62299		SUPPLIES AND MATERIALS		8,500					8,500	8,500
616011	62399		COMMUNICATION		22,932					22,932	22,932
616011	62499		TRAVEL		2,000					2,000	2,000
616011	62799		REPAIR AND MAINTENANCE		500					500	500
616011	62899		OTHER		1,903					1,903	1,903



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616011	62889M		INTERNAL ASSESSMENT								
616011 Total				10.576	317,665	72,932	8,824	(9,730)		389,691	389,691
616012	COT-FISCAL OFFICE										
616012	61124	6C0627	STEWART/Open	1.000	53,045	1,030	1,186			55,261	55,261
616012	61125	6N0623	BARMAN, LOUISE	0.250	5,200	177	174			5,551	5,551
616012	62199		OTHER SERVICES		3,000					3,000	3,000
616012	62299		SUPPLIES AND MATERIALS		3,000					3,000	3,000
616012	62399		COMMUNICATION		1,817					1,817	1,817
616012	62499		TRAVEL		200					200	200
616012	62799		REPAIR AND MAINTENANCE								
616012	62899		OTHER								
616012 Total				1.250	66,262	1,207	1,360			68,829	68,829
616013	MUS SYSTEM IT COSTS (SABHRS/ISD COSTS)										
616013	62199		OTHER SERVICES		160,767					160,767	160,767
616013	62499		TRAVEL/SUMMIT		5,000					5,000	5,000
616013 Total					165,767					165,767	165,767
616016	PROVOST/ACAD. VICE CHANCELLOR										
616016	61128	6E2001	PAGANO, MARK	1.000	146,000	(1,000)	2,550			147,550	147,550
616016	61125	6N2008	NELSON, CONNIE	1.000	27,621	776	800			29,197	29,197
616016	61128	6C2000	WHEELING open line (.75 fte TO 630820)	0.250	33,250	458	494	(7,000)		27,202	27,202
616016	61224	6T1118	PART-TIME TEMPORARY								
616016	61225	6S1118	STUDENT LABORERS & CWS	0.102	3,122					3,122	3,122
616016	62299		SUPPLIES AND MATERIALS		6,500					6,500	6,500
616016	62399		COMMUNICATION		4,913					4,913	4,913
616016	62499		TRAVEL		7,519					7,519	7,519



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616016	62799		REPAIR AND MAINTENANCE		500					500	500
616016	62899		OTHER		1,000					1,000	1,000
616016 Total				2.352	230,425	234	3,844	(7,000)		227,503	227,503
616017	UNIVERSITY RELATIONS										
616017	61125	6N5157	BROWN, DEBORAH	0.340	11,716	773	324			12,813	12,813
616017	61127	6D9124	GRADUATE ASSISTANT	0.258	4,000					4,000	4,000
616017	61224	6T9124	PART-TIME TEMPORARY	0.016	500					500	500
616017	61225	6S9124	STUDENT LABORERS & CWS	0.152	4,497			148		4,645	4,645
616017	61399		OTHER COMPENSATION GENERAL								
616017	62199		CONTRACTED SERVICES		3,190					3,190	3,190
616017	62299		SUPPLIES AND MATERIALS		6,000					6,000	6,000
616017	62399		COMMUNICATION								
616017	62399		MAIL		9,545					9,545	9,545
616017	62399		TELEPHONE		1,795					1,795	1,795
616017	62499		TRAVEL		1,700					1,700	1,700
616017	62799		REPAIR AND MAINTENANCE		600					600	600
616017	62899		OTHER								
616017 Total				0.766	43,543	773	324	148		44,788	44,788
616018	VICE CHANCELLOR STUDENT AFFAIRS										
616018	61128	6E3501	KLIPPENSTEIN, STACY (.074 FTE to 640021)	0.926	104,153	1,505	1,932			107,590	107,590
616018	61125	6N0351	MILLER, ELLEN	1.000	43,314	960	1,060			45,334	45,334
616018	61224	6T9003	PART-TIME TEMPORARY	0.065	2,000					2,000	2,000
616018	61225	6S9003	STUDENT LABORERS & CWS	0.023	585			105		690	690
616018	62299		SUPPLIES AND MATERIALS		1,500					1,500	1,500
616018	62399		COMMUNICATION		2,383					2,383	2,383



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616018	62499		TRAVEL		4,225					4,225	4,225
616018	62599		RENT								
616018	62799		REPAIR AND MAINTENANCE		400					400	400
616018	62899		OTHER								
616018	62899		OTHER--RESERVED FOR OCI								
616018	62899		OTHER--RSRVD FOR ADV PRINTERS								
616018	62899		OTHER		4,024					4,024	4,024
616018	63199		EQUIPMENT AND CAPITAL								
616018 Total				2.014	162,584	2,465	2,992	105		168,146	168,146
616019	CENTRAL MAIL										
616019	61125	6N7051	BROWN, JILL	0.400	8,320	283	279			8,882	8,882
616018	61125	6N0034	HOUSE, BARB	0.550	20,066	496	530			21,092	21,092
616019	61125	6N7052	MCCOMAS, LARRY	1.000	20,800	708	827			22,335	22,335
616019	61224	6T3202	PART-TIME TEMPORARY	0.023	700					700	700
616019	61225	6S3202	STUDENT LABORERS & CWS								
616019	62299		SUPPLIES AND MATERIALS		3,673					3,673	3,673
616019	62399		COMMUNICATION		753					753	753
616019	62599		RENT		3,000					3,000	3,000
616019	62799		REPAIR AND MAINTENANCE		1,600					1,600	1,600
616019 Total				1.973	58,912	1,487	1,636			62,035	62,035
616021	ADM. VICE CHANCELLOR										
616021	61128	6E4901	IVERSON, TERRIE	1.000	116,172	1,662	2,143			119,977	119,977
616021	61125	6N6051	AAMOLD, CHRISTY	1.000	32,632	1,291	889			34,812	34,812
616021	61224	6T1110	PART-TIME TEMPORARY	0.385	11,774			27		11,801	11,801
616021	62299		SUPPLIES AND MATERIALS		3,305					3,305	3,305



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616021	62399		COMMUNICATION		2,025					2,025	2,025
616021	62499		TRAVEL		4,420					4,420	4,420
616021	62799		REPAIR AND MAINTENANCE		1,000					1,000	1,000
616021	62899		OTHER		727					727	727
616021	63199		EQUIPMENT AND CAPITAL								
616021 Total				2.385	172,055	2,953	3,032	27		178,067	178,067
616022	HUMAN RESOURCES										
616022	61128	6C6001	SIMON, JANET	1.000	74,214	1,242	1,507			76,963	76,963
616022	61124	6C6050	FRENCH, RUTH	1.000	63,000	1,130	1,337			65,467	65,467
616022	61125	6N6063	NEW HR POSITION	1.000				28,500		28,500	28,500
616022	61125	6N6052	MARQUEZ, ALEXI	1.000	20,482	7,609	801			28,892	28,892
616022	61125	6N4552	STEPHENS, CHRISTINE	1.000	22,450	724	723			23,897	23,897
616022	61224	6T3400	PART-TIME TEMPORARY								
616022	61225	6S3400	STUDENT LABORERS & CWS	0.065	2,000					2,000	2,000
616022	61998	6Z9003	RECHARGE CL TO AUXIL.		(7,801)	7,801					
616022	61998	6Z9003	RECHARGE CP TO AUXIL.		(5,215)	5,215					
616022	62199		CONTRACTED SERVICES		1,000					1,000	1,000
616022	62299		SUPPLIES AND MATERIALS		7,037					7,037	7,037
616022	62399		COMMUNICATION		3,000					3,000	3,000
616022	62499		TRAVEL		9,000					9,000	9,000
616022	62899		OTHER		1,400					1,400	1,400
616022	62889M		INTERNAL ASSESSMENT								
616022 Total				5.065	190,567	23,721	4,368	28,500		247,156	247,156
616024	BUDGET OFFICE										
616024	61128	6C6054	COLLINS, TRUDY	1.000	74,592	1,246	1,513			77,351	77,351



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616024	61125	6M4951	HANSON, DEAN	1.000	43,391	934	1,250			45,575	45,575
616024	61998	6Z9005	RECHARGE TO AUXIL.		(9,475)	9,475					
616024	62299		SUPPLIES AND MATERIALS		2,800					2,800	2,800
616024	62399		COMMUNICATION		800					800	800
616024	62499		TRAVEL		2,500					2,500	2,500
616024	62899		OTHER		500					500	500
616024	62889M		INTERNAL ASSESSMENT								
616024 Total				2.000	115,108	11,655	2,763			129,526	129,526
616026	SEARCH										
616026	62299		SUPPLIES AND MATERIALS								
616026	62399		COMMUNICATION		12,013					12,013	12,013
616026	62499		TRAVEL		6,000					6,000	6,000
616026	62899		OTHER		7,500					7,500	7,500
616026 Total					25,513					25,513	25,513
616027	ADMINISTRATIVE VC CONTINGENCY										
616027	62299		SUPPLIES AND MATERIALS		77,890					77,890	77,890
616027	62799		COMMUNICATION		10,000					10,000	10,000
616027	62799		REPAIR AND MAINTENANCE		10,000					10,000	10,000
616027	62899		OTHER		20,000			(13,335)		6,665	6,665
616027 Total					117,890			(13,335)		104,555	104,555
616028	INFORMATION SERVICES-INST SPRT										
616028	62199		CONTRACTED SERVICES		33,690	48,372				82,062	82,062
616028	61125	6N4976	REPORT WRITER		34,176	(34,176)					
616028 Total					67,866	14,196				82,062	82,062
616030	EMPLOYEE BENEFITS										



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616030	61133		TERMINATING SICK LEAVE		2,000					2,000	2,000
616030	61134		TERMINATING VACATION PAY		5,000					5,000	5,000
616030	61415A		TIAA/CREF 1% STATE REIMB.		7,400			296		7,696	7,696
616030	61499		GENERAL		696,143	53,654	11,404	21,852	(2,750)	780,303	783,053
616030 Total					710,543	53,654	11,404	22,148	(2,750)	794,999	797,749
616031	SUPPORT - OTHER										
616031	62199		WARRANT WRITING FEE		7,249					7,249	7,249
616031 Total					7,249					7,249	7,249
616033	STAFF SENATE										
616033	62299		SUPPLIES AND MATERIALS		200					200	200
616033	62399		COMMUNICATION		361					361	361
616033	62499		TRAVEL		2,439					2,439	2,439
616033 Total					3,000					3,000	3,000
616034	PERKINS LOAN SERVICES										
616034	62199		CONTRACTED SERVICES			15,000				15,000	15,000
616034	62199		CONTRACTED SERVICES		31,071	(15,000)				16,071	16,071
616034 Total					31,071					31,071	31,071
616035	RESERVES/CONTINGENCIES										
616035	62899		OTHER SERVICES								
616035 Total											
616036	MARKETING - INSTITUTIONAL SUPPORT										
616036	61124	6C5602	CLINGINGSMITH, AARON	0.500	33,000	580	691			34,271	34,271
616036	61125	6N5850	NEW ASSISTANT WEBMASTER POSITION	0.500				15,000		15,000	15,000
616036	61125	6N5157	BROWN, DEBORAH	0.330	11,371	751	314			12,436	12,436
616036	61125	6M5852	MYERS, JANNA	1.000	38,991	907	987			40,885	40,885



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616036	61127	6D1240	GRADUATE ASSISTANT	0.258	4,000					4,000	4,000
616036	61225	6S1240	STUDENT LABORERS & CWS	0.016	500					500	500
616036	62199		OTHER SERVICES								
616036	62299		SUPPLIES AND MATERIALS		1,000					1,000	1,000
616036	62399		COMMUNICATION		750					750	750
616036	62499		TRAVEL		1,000					1,000	1,000
616036	62899		OTHER		500					500	500
616036 Total				2.604	91,112	2,238	1,992	15,000		110,342	110,342
616037	LUMP SUM BONUS/PROGRESSION										
616037	61125	6Z6637	LUMP SUM BONUS/PROGRESSION		20,000					20,000	20,000
616037	61125	6Z6637	CLASSIFIED BASE INCREASE RESERVE		15,000					15,000	15,000
616037 Total					35,000					35,000	35,000
616038	MPEA EMPLOYEE DONATED HOURS										
616038	62899		OTHER		1,500					1,500	1,500
616038 Total					1,500					1,500	1,500
616039	SALARY SALVAGE-INSTITUTIONAL SUPPORT										
616039	61124		PROFESSIONAL RAISE POOL		65,659	(62,906)	1,771	(2,749)	(1,775)		1,775
616039	61998		RECHARGE ADJUSTMENT		34,999	(16,474)	(2,708)	(15,817)			
616039			8 ADDL HOUR POOL								
616039	61125	6Z6666	CLASSIFIED RAISE POOL			(508)	10,191	(1,155)	(6,525)	2,003	8,528
616039	61128		ADMINISTRATOR RAISE POOL		31,920	(31,920)	7,841	(1,141)	(6,700)		6,700
616039 Total					132,578	(111,808)	17,095	(20,862)	(15,000)	2,003	17,003
616041	GENERAL FUND PYA										
616041	62899		OTHER								
616041 Total											



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616042	BAD DEBT EXPENSE										
616042	62899		OTHER		325,000					325,000	325,000
616042 Total					325,000					325,000	325,000
616043	GOVERNMENT RELATIONS										
616043	61128	6C5603	CARTER, DANIEL	1.000	83,224	1,332	1,643			86,199	86,199
616043	61125	6N5157	BROWN, DEBORAH	0.330	11,371	751	314			12,436	12,436
616043	61127	6D1273	GRADUATE ASSISTANT	0.258	4,000					4,000	4,000
616043	61225	6S1273	STUDENT LABORERS & CWS	0.019	500			67		567	567
616043	62199		OTHER SERVICES		5,000					5,000	5,000
616043	62299		SUPPLIES AND MATERIALS		4,000					4,000	4,000
616043	62399		COMMUNICATION		19,081					19,081	19,081
616043	62499		TRAVEL		3,000					3,000	3,000
616043	62899		OTHER								
616043 Total				1.606	130,176	2,083	1,957	67		134,283	134,283
616044	LEADERSHIP MONTANA										
616044	61127	6D1274	GRADUATE ASSISTANT	0.387	6,000					6,000	6,000
616044	62399		COMMUNICATION								
616044	62499		TRAVEL		7,500					7,500	7,500
616044	62899		OTHER								
616044 Total				0.387	13,500					13,500	13,500
616045	CHANCELLOR'S OFFICE EVENTS										
616045	62299		SUPPLIES AND MATERIALS		45,000					45,000	45,000
616045	62399		COMMUNICATION		180					180	180
616045	62499		TRAVEL								
616045	62899		OTHER								



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616045 Total					45,180					45,180	45,180
616047	OFFICE OF ALUMNI RELATIONS										
616047	61128	6C4904	SEEDHOUSE/Open	1.000	67,210	1,172	1,401			69,783	69,783
616047	61128	6C4904	MONTAGUE/INTERIM DIRECTOR								
616047	61124	6C4905	LANE/Open	1.000	29,000	790	822			30,612	30,612
616047	62299		SUPPLIES AND MATERIALS		22,000					22,000	22,000
616047	62399		COMMUNICATION		14,800					14,800	14,800
616047	62499		TRAVEL		10,000					10,000	10,000
616047	62799		REPAIRS & MAINT		5,500					5,500	5,500
616047	62899		OTHER		5,490					5,490	5,490
616047 Total				2.000	154,000	1,962	2,223			158,185	158,185
616049	OPERATIONS INFLATION RESERVE										
616049	62199		CONTRACTED SERVICES								
616049	62399		COMMUNICATION								
616049	62299		SUPPLIES AND MATERIALS		25,000			34,075		59,075	59,075
616049	62799		REPAIR AND MAINTENANCE		25,000					25,000	25,000
616049	62899		OTHER								
616049 Total					50,000			34,075		84,075	84,075
616051	OPPORTUNITY CAMPAIGN										
616051	61124	6R4501	SEXTON, RONALD (Year 3 of 3)	0.330	35,000	519	655			36,174	36,174
616051	62299		SUPPLIES AND MATERIALS		2,000					2,000	2,000
616051	62399		COMMUNICATION		2,000					2,000	2,000
616051	62499		TRAVEL		5,000					5,000	5,000
616051	62899		OTHER		1,000					1,000	1,000
616051 Total				0.330	45,000	519	655			46,174	46,174



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616052	UNIVERSITY EVENT SERVICES										
616052	61124	6C5721	SOENS, BRANDEE	0.630	17,955	2,205	539			20,699	20,699
616052	62299		SUPPLIES AND MATERIALS								
616052	62399		COMMUNICATION								
616052	62499		TRAVEL								
616052	62899		OTHER		7,000					7,000	7,000
616052 Total				0.630	24,955	2,205	539			27,699	27,699
616053	INTERNAL ASSESSMENT - INSTITUTIONAL SUPPORT										
616053	62889M		OTHER			(214,324)	(2,927)			(217,251)	(217,251)
616053 Total						(214,324)	(2,927)			(217,251)	(217,251)
617001	FACILITIES SERVICES-ADMIN										
617001	61125	6N8031	GERAUD, LEA	0.250	8,037	209	221			8,467	8,467
617001	61125	6N8083	MABRY, COURTNEY	0.500	11,225	362	361			11,948	11,948
617001	61128	6C8001	BARFIELD, OLIVER	1.000	93,857	1,438	1,804			97,099	97,099
617001	62299		SUPPLIES AND MATERIALS		3,720					3,720	3,720
617001	62399		COMMUNICATION		1,634					1,634	1,634
617001	62499		TRAVEL		3,746					3,746	3,746
617001	62599		RENT		5,400					5,400	5,400
617001	62799		REPAIR AND MAINTENANCE								
617001	62899		OTHER								
617001 Total				1.750	127,619	2,009	2,386			132,014	132,014
617002	COT-FACILITIES SERVICES										
617002	61125	6N0622	WESENBERG, HYE	1.000	20,800	707	698			22,205	22,205
617002	61125	6N0621	RISA, THOMAS	1.000	30,063	827	859			31,749	31,749
617002	61125	6N8090	WESENBERG, TIM	1.000	20,800	707	1,018			22,525	22,525



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617002	61224	6T4102	PART-TIME TEMPORARY								
617002	61225	6S4102	STUDENT LABORERS & CWS								
617002	62199		OTHER SERVICES		15,000					15,000	15,000
617002	62299		SUPPLIES AND MATERIALS		20,000					20,000	20,000
617002	62399		COMMUNICATION		379					379	379
617002	62499		TRAVEL								
617002	62599		RENT								
617002	62699		UTILITIES								
617002	62799		REPAIR AND MAINTENANCE		163,000					163,000	163,000
617002	62899		OTHER		1,000					1,000	1,000
617002 Total				3.000	271,042	2,241	2,575			275,858	275,858
617003	HAZARDOUS WASTE MANAGEMENT										
617003	61125	6N0252	BERNHARDT, JEANINE	0.250	7,960	288	223			8,471	8,471
617003	62199		OTHER SERVICES		4,000					4,000	4,000
617003 Total				0.250	11,960	288	223			12,471	12,471
617004	BLDG MAINTENANCE										
617004	62799		REPAIR AND MAINTENANCE		750,045					750,045	750,045
617004	68801		TRANSFER OUT (Boiler Project)								
617004 Total					750,045					750,045	750,045
617005	CUSTODIAL										
617005	61125	6N0032	BJORK/open line	1.000	20,800	707	698			22,205	22,205
617005	61125	6N0046	RATHBUN, DUSTIN	1.000	20,800	707	918			22,425	22,425
617005	61125	6N0049	BASKERVILLE, BRIAN	1.000	20,800	707	698			22,205	22,205
617005	61125	6N0050	KELLY, TERRI	1.000	22,055	728	938			23,721	23,721
617005	61125	6N0051	HICKMAN, JAMES	1.000	20,800	707	750			22,257	22,257



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617005	61125	6N0052	ICENOGGLE, LANCE	1.000	20,800	707	698			22,205	22,205
617005	61125	6N0053	GORDON, PATRICIA	1.000	23,823	755	757			25,335	25,335
617005	61125	6N0054	CHRISTIE, STEVEN	1.000	30,037	845	872			31,754	31,754
617005	61125	6N0062	BENSON, KAREN	1.000	29,733	841	868			31,442	31,442
617005	61125	6N0063	DEPUTEE,WAYLAND	1.000	20,800	707	814			22,321	22,321
617005	61125	6N8054	FUNDERHIDE, DANIEL	1.000	20,800	707	698			22,205	22,205
617005	61125	6N8055	LEVIS, SAMUEL	1.000	34,701	1,280	920			36,901	36,901
617005	61125	6N8056	RUSH, ROBIN	1.000	20,800	707	698			22,205	22,205
617005	61125	6N8057	WILSON, TONI	1.000	20,800		687			21,487	21,487
617005	61125	6N8059	KRENZER, KEVIN	1.000	20,800	707	698			22,205	22,205
617005	61125	6N8060	TROTTIER, TAMI	1.000	21,051	456	698			22,205	22,205
617005	61125	6N8061	ROBERTS, THEO	1.000	29,323	830	856			31,009	31,009
617005	61125	6N8063	MILLER, GERALDINE	1.000	20,800	707	698			22,205	22,205
617005	61125	6N8065	FLOHR, CHAD	1.000	22,368	(861)	698			22,205	22,205
617005	61125	6N8066	STEWART, DALE	1.000	20,800	707	698			22,205	22,205
617005	61125	6N8068	REINKE, ANN	1.000	23,822	755	756			25,333	25,333
617005	61125	6N8069	GLASRUD, GARRETT	1.000	20,800	707	698	(718)		21,487	21,487
617005	61125	6N8070	BAKER, ELISSA	1.000	20,800	707	698			22,205	22,205
617005	61125	6N8082	SAWYER/Open	1.000	22,055	(1,255)	687			21,487	21,487
617005	61125	6N8084	SPEER, DANIEL	1.000	20,800		687			21,487	21,487
617005	61125	6N8085	WOIRHAYE, FRANK	1.000	30,777	852	1,222			32,851	32,851
617005	61125	6N8087	HELMS, DOROTHY	1.000	27,341	1,230	817			29,388	29,388
617005	61125	6N8088	BJORK/open line	1.000	24,960	749	99			25,808	25,808
617005	61125	6N8089	INGRAM, RONALD	1.000	36,437	908	969			38,314	38,314
617005	61224	6T4105	PART-TIME TEMPORARY	0.816	25,000					25,000	25,000



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617005	61225	6S4105	STUDENT LABORERS & CWS								
617005	61998	6Z9007	RECHARGE APSARUKE		(25,702)	25,702					
617005	61998	6Z9007	RECHARGE POLY		(5,653)	5,653					
617005	61998	6Z9007	RECHARGE RES HALLS		(182,310)	182,310					
617005	61998	6Z9007	RECHARGE SUB		(67,836)	67,836					
617005	61998	6Z9007	RECHARGE CISEL								
617005	61998	6Z9007	RECHARGE FND								
617005	61998	6Z9007	RECHARGE CEHS								
617005	61998	6Z9007	RECHARGE COT								
617005	62299		SUPPLIES AND MATERIALS		45,911					45,911	45,911
617005	62399		COMMUNICATION		440					440	440
617005	62499		TRAVEL		260					260	260
617005	62799		REPAIR AND MAINTENANCE		7,000					7,000	7,000
617005	62899		OTHER		9,261					9,261	9,261
617005	62889M		INTERNAL ASSESSMENT								
617005 Total				29.816	496,854	298,805	21,993	(718)		816,934	816,934
617006	GROUNDS										
617006	61125	6N8040	BARTHLAMA, KEVIN	0.500	10,878	359	356			11,593	11,593
617006	61224	6T4106	PART-TIME TEMPORARY	0.326	10,000					10,000	10,000
617006	61225	6S4106	STUDENT LABORERS & CWS								
617006	62199		GROUNDS CONTRACT								
617006	62199		CONTRACTED SERVICES		79,985					79,985	79,985
617006	62299		SUPPLIES AND MATERIALS		9,070					9,070	9,070
617006	62399		COMMUNICATION		226					226	226
617006	62599		RENT		800					800	800



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617006	62799		REPAIR AND MAINTENANCE		27,904					27,904	27,904
617006	62899		OTHER								
617006 Total				0.826	138,863	359	356			139,578	139,578
617007	CAMPUS DISTRIBUTION CENTER										
617007	62799		REPAIR AND MAINTENANCE		5,421					5,421	5,421
617007 Total					5,421					5,421	5,421
617008	SPECIAL PROJECTS										
617008	62799		REPAIR AND MAINTENANCE		10,000					10,000	10,000
617008 Total					10,000					10,000	10,000
617009	CAMPUS SAFETY										
617009	62799		REPAIR AND MAINTENANCE		1,000					1,000	1,000
617009 Total					1,000					1,000	1,000
617010	UTILITIES										
617010	61125	6N8040	BARTHLAMA, KEVIN	0.500	10,878	359	356			11,593	11,593
617010	62199		CONTRACTED SERVICES					20,000		20,000	20,000
617010	62299		SUPPLIES AND MATERIALS		140,000			(20,000)		120,000	120,000
617010	62699		UTILITIES		1,392,324	(96,449)		(3,329)		1,292,546	1,292,546
617010	62799		REPAIR & MAINTENANCE		10,000					10,000	10,000
617010	62899		OTHER		40,000					40,000	40,000
617010	69299		LOAN PRINCIPAL AND INTEREST (ENERGY BONDS)			96,449		29,111		125,560	125,560
617010 Total				0.500	1,593,202	359	356	25,782		1,619,699	1,619,699
617011	MUNICIPAL SERVICES										
617011	62899		OTHER		45,000					45,000	45,000
617011 Total					45,000					45,000	45,000
617012	FACILITIES RENTALS										



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617012	62599		GENERAL FUND USE OF AUXILIARY OPERATIONS & EVENT MANAGEMENT		80,000					80,000	80,000
617012	62599		CAHP		36,500					36,500	36,500
617012	62599		FIELD STATION		100					100	100
617012	62599		PETRO THEATRE		17,500					17,500	17,500
617012	62599		PROFESSIONAL BUILDING		543,823					543,823	543,823
617012	62599		STATE LEASE		600					600	600
617012	62599		STUDENT UNION		17,500					17,500	17,500
617012 Total					696,023					696,023	696,023
617015	INFORMATION SERVICES-PLANT										
617015	62199		CONTRACTED SERVICES		24,639					24,639	24,639
617015 Total					24,639					24,639	24,639
617016	EMPLOYEE BENEFITS										
617016	61133		TERMINATING SICK LEAVE		3,000					3,000	3,000
617016	61134		TERMINATING VACATION PAY		2,000					2,000	2,000
617016	61415A		TIAA/CREF 1% STATE REIMB.		1,700			68		1,768	1,768
617016	61499		GENERAL		433,177	215,056	7,861	25,000	(1,625)	679,469	681,094
617016 Total					439,877	215,056	7,861	25,068	(1,625)	686,237	687,862
617017	O/M PLANT OTHER										
617017	62299		SUPPLIES AND MATERIALS		35,000	15,000		(50,000)			
617017	62399		COMMUNICATION		15,000	(15,000)					
617017	62799		REPAIR AND MAINTENANCE		50,000			17,074	325,000	392,074	67,074
617017 Total					100,000			(32,926)	325,000	392,074	67,074
617018	CAMPUS POLICE										
617018	61125	6N8041	ENDRES, RYAN	1.000	40,227		979			41,206	41,206



Montana State University - Billings

Fiscal Year 2013 General Fund Budget



Index	Acct	Position Number	Category/Description	FY 13 FTE	FY 13 Initial Base Budget	FY 12 Permanent Adjustments	FY 13 Mandatory Adjustments (LG, Raises, Promo, etc.)	FY 13 Permanent Adjustments	FY 13 Temporary Adjustments	FY 13 Operating Budget	FY 14 Initial Base Budget
617018	61125	6N8050	MURPHY, KEN	1.000	43,529	943	1,047			45,519	45,519
617018	61125	6N8048	CETRONE, DONALD	1.000	40,227	902	992			42,121	42,121
617018	61125	6N8075	GATLIN, BRANDON (Sargent)	1.000	43,846	939	1,047			45,832	45,832
617018	61125	6N8046	WAKEFIELD, BRUCE	1.000	40,227	902	992			42,121	42,121
617018	61125	6N8047	SMITH, CHARLES A	1.000	45,085	958	1,071			47,114	47,114
617018	61125	6N8045	URBANIAK, CYNTHIA	0.340	9,852	676	292			10,820	10,820
617018	61124	6C8091	DAVIS, ADAM	1.000	63,000	1,130	1,337			65,467	65,467
617018	61128	6C8044	FORSHEE, SCOTT	1.000	70,000	1,200	1,443			72,643	72,643
617018	61224	6T1160	PART-TIME TEMPORARY & OVERTIME	1.138	34,863					34,863	34,863
617018	61225	6S1160	STUDENT LABORERS & CWS								
617018	61998	6Z9004	PERSONAL SERV RECHARGE to Parking		(125,349)	125,349					
617018	62199		CONTRACTED SERVICES		5,164					5,164	5,164
617018	62299		SUPPLIES AND MATERIALS		17,705					17,705	17,705
617018	62399		COMMUNICATION		1,240					1,240	1,240
617018	62499		TRAVEL		2,000					2,000	2,000
617018	62599		CAR RENTAL		4,800					4,800	4,800
617018	62799		REPAIR AND MAINTENANCE		2,127					2,127	2,127
617018	62899		OTHER		300					300	300
617018	62889M		INTERNAL ASSESSMENT								
617018 Total				9.478	338,843	132,999	9,200			481,042	481,042
617019	ADMVC INSURANCE & COPYRIGHT										
617019	61125	6N0252	BERNHARDT, JEANINE	0.250	7,960	288	223			8,471	8,471
617019	62199		OTHER SERVICES		276,353			1,957		278,310	278,310
617019 Total				0.250	284,313	288	223	1,957		286,781	286,781
617020	RESERVES/CONTINGENCIES										



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Index	Acct	Position Number	Category/Description	FY 13 FTE	FY 13 Initial Base Budget	FY 12 Permanent Adjustments	FY 13 Mandatory Adjustments (LG, Raises, Promo, etc.)	FY 13 Permanent Adjustments	FY 13 Temporary Adjustments	FY 13 Operating Budget	FY 14 Initial Base Budget
617020	62799		REPAIR AND MAINTENANCE RESERVE								
617020	62899		OTHER								
617020 Total											
617021	SALARY SALVAGE-PLANT O&M										
617021	61125		CLASSIFIED RAISE POOL		30,000	(27,972)	8,334	14,129	(10,425)	14,066	24,491
617021	61124		PROFESSIONAL RAISE POOL				463	(13)	(450)		450
617021	61128		ADMINISTRATOR RAISE POOL				1,153	(53)	(1,100)		1,100
617021	61998		RECHARGE ADJUSTMENT			20,381	(5,959)	(18,710)	4,288		(4,288)
617021 Total					30,000	(7,591)	3,991	(4,647)	(7,687)	14,066	21,753
617022	MSU-B DOWNTOWN O&M										
617022	62599		RENT		268,042					268,042	268,042
617022	62699		UTILITIES		20,000					20,000	20,000
617022	62799		REPAIR & MAINTENANCE								
617022 Total					288,042					288,042	288,042
617025	INTERNAL ASSESSMENT - INSTITUTIONAL SUPPORT										
617025	62889M		OTHER			(640,119)	(9,865)			(649,984)	(649,984)
616053 Total						(640,119)	(9,865)			(649,984)	(649,984)
618002	SCHOLARSHIPS AND FELLOWSHIPS										
618002	62828		HONORS SCHOLARSHIPS		15,000					15,000	15,000
618002	62828		UNIVERSITY CONNECTIONS		105,000			(40,000)		65,000	65,000
618002	62828		ADULT LEARNER		35,000			(35,000)			
618002	62874		YELLOWSTONE "A"(International Student Athletes = \$17,000)		40,000					40,000	40,000
618002	62874		HIGH SCHOOL DUAL ENROLLMENT		5,000			(5,000)			
618002	62874		ADDITIONAL		79,249			(21,223)	(85,000)	(26,974)	58,026
618002 Total					279,249			(101,223)	(85,000)	93,026	178,026



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618004	FEE WAIVERS										
618004	62829		ADVANCED HONOR FEE WAIVERS		20,000			(10,000)		10,000	10,000
618004	62845F		MANDATORY FEE WAIVERS								
618004 Total					20,000			(10,000)		10,000	10,000
618xxx	SPECIAL FEE WAIVERS										
618005	62829		ART FEE WAIVER		5,000					5,000	5,000
618007	62846A		NON-RES TUITION WAIVER-ATHLETIC (Excess funded by Des		600,000			30,000		630,000	630,000
618007	62829A		RES TUITION WAIVER - ATHLETIC (Excess funded by Designa		347,232			17,362		364,594	364,594
618009	62874A		COMMUNITY COLLEGE HONOR		20,000					20,000	20,000
618010	62829		COMMUNICATION ARTS FEE WAIVER		5,000			(2,000)		3,000	3,000
618011	62874B		CUSTODIAL								
618013	62829		EDUCATIONAL GRANTS (Financial Aid)		6,000			2,000		8,000	8,000
618017	62874C		HIGH SCHOOL HONOR FEE WAIVER		130,000					130,000	130,000
618019	62829		MT RES TUITION WAIVER - UNDERGRAD		140,000			60,000		200,000	200,000
618020	62874E		AMERICAN INDIAN FEE WAIVER		520,000					520,000	520,000
618021	62829		MUSIC FEE WAIVER		5,000					5,000	5,000
618022	62874D		NATIONAL MERIT SCHOLARSHIP								
618025	62829		RECOGNITION FEE WAIVER		5,000			(5,000)			
618026	62874G		MT SENIOR CITIZEN FEE WAIVER		15,000					15,000	15,000
618028	62874H		RESIDENT VETERAN FEE WAIVER		20,000					20,000	20,000
618029	6284J		WAR ORPHANS WAIVER								
618030	62820A		WICHE FEE WAIVER								
618031	62829		CHEERLEADERS FEE WAIVER		15,000					15,000	15,000
618036	62820A		NON-RES TUITION WAIVER-GRADUATE								
618037	62829		JACKET STUDENT AMBASSADOR WAIVER		5,000			(5,000)			



Montana State University - Billings

Fiscal Year 2013 General Fund Budget



Index	Acct	Position Number	Category/Description	FY 13 FTE	FY 13 Initial Base Budget	FY 12 Permanent Adjustments	FY 13 Mandatory Adjustments (LG, Raises, Promo, etc.)	FY 13 Permanent Adjustments	FY 13 Temporary Adjustments	FY 13 Operating Budget	FY 14 Initial Base Budget
618038	62846		HONORS NON-RES TUITION WAIVER-UNDERGRAD		10,400			(5,000)		5,400	5,400
618039	62874R		DEPENDENT FEE WAIVER		20,000					20,000	20,000
618040	62820T		GRADUATE TA/RA FEE WAIVER (Excess funded by Designate		25,000			5,000	25,000	55,000	30,000
618041	62874T		FACULTY / STAFF FEE WAIVER		110,000			20,000		130,000	130,000
618042	62874F		MT PEACE OFFICER/FIREFIGHTER SURVIVOR'S WAIVER		4,200					4,200	4,200
618046	62874		CAREER & TECHNICAL ED SCHOLARSHIP (funded with Desig						2,000	2,000	
618047	62874Y		YELLOW RIBBON PROGRAM FEE WAIVER		5,000			20,000		25,000	25,000
618048	62820		GRADUATE RESIDENT NON-TEACHING FEE WAIVER		45,000			5,000		50,000	50,000
618049	62820A		GRADUATE NON-RES NON-TEACHING FEE WAIVER		12,000			5,000		17,000	17,000
618050	62874		ADULT LEARNER SCHOLARSHIP (funded from 630866)						30,000	30,000	
618051	62874		SERVICE LEARNING SCHOLARSHIPS (630845)						10,000	10,000	
618052	62874		INTERNATIONAL STUDENT SCHOLARSHIPS (611075)								
618053	62828		OPPORTUNITY CAMPAIGN (funded from 630886)						30,000	30,000	
618054	62828		PROMISE SCHOLARSHIPS (funded from 630900)						30,000	30,000	
618055	62874		DEGREE COMPLETION SCHOLARSHIPS (funded from 630902)						10,000	10,000	
618056	62828		ATHLETICS SCHOLARSHIPS (Funded from 630903)						30,000	30,000	
618xxx Total					2,069,832			147,362	167,000	2,384,194	2,217,194
			TOTAL PROGRM 08 - SCHOLARSHIPS & WAIVERS		2,369,081			36,139	82,000	2,487,220	2,405,220
			GENERAL FUND GRAND TOTAL	464.44	40,230,190	(24,868)	785,625	597,165	463,975	42,052,087	41,588,112

FY13 BUDGET PRESENTATION

September 2012 Board of Regents Meeting



Expenditures per FTE

Expenditures per FTE FY09 Actual	Expenditures per FTE FY10 Actual	Expenditures per FTE FY11 Actual	Expenditures per FTE FY12 Actuals	Expenditures per FTE FY13 Budgeted	Expenditures per FTE Growth Rate
\$9,310	\$9,240	\$8,788	\$8,858	\$9,391	0.2%

- The amount spent per student has remained essentially flat.
- This metric shows that in spite of fluctuations in enrollment, decisions were made to keep the university as efficient as possible to serve students within the resources available.
- MSU Billings is intentional in the budget development process to keep expenditures in balance with the revenue available to support its mission.

Per Student Funding

Non-Resident Student Funding		FY13 Budgeted	Percent of Expenditure per FTE
Expenditure per FTE*		9,391	
Average Non-resident Tuition per FTE*		13,713	146.0%
Other Revenue per FTE***		242	2.6%
Resident Student Funding			
Expenditure per FTE*		9,391	
State Support per FTE**		4,560	48.6%
Average Resident Tuition per FTE*		4,239	45.1%
Other Revenue per FTE***		242	2.6%
Non-Resident Subsidy per FTE		350	3.7%
* Excludes Program Fees and Super Tuition ** Includes General Fund and Millage *** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue			

Enrollment

	FY09	FY10	FY11	FY12	FY13	FY13
	Actual	Actual	Actual	Actual	Budgeted	Anticipated
Resident	3,653	3,895	4,127	3,992	3,992	3,822
Non-resident	142	134	149	190	190	180
WUE	246	230	280	296	296	296
Total	4,041	4,259	4,556	4,478	4,478	4,298

Undergraduate	3,083	2,991	3,162	3,121	3,121	3,063
COT	658	973	1,053	1,015	1,015	915
Graduate	300	295	341	342	342	320
Total	4,041	4,259	4,556	4,478	4,478	4,298

- Enrollment tends to inversely trend with regional economy
 - Growth of FY10 and FY11 during declining/stagnate regional economy
 - Decline of FY12 and anticipated decline in FY13 during recovering economy
- Budget strategies to address the impact of an estimated \$700,000 revenue shortfall:
 - Use of vacancy savings from unfilled faculty lines
 - Use of contingency funds
 - Use of vacancy savings from administrative and professional positions
 - If needed, request use of Designated Revolving Reserve fund

Expenditures by Program



	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budgeted
Instruction					
\$ Expenditures	\$17,834,459	\$18,825,382	\$16,679,483	\$18,820,927	\$20,342,662
Percent of Total	47.4%	47.8%	41.7%	47.4%	48.4%
Research					
\$ Expenditures	\$147,094	\$158,666	\$126,880	\$125,348	\$135,700
Percent of Total	0.4%	0.4%	0.3%	0.3%	0.3%
Public Service					
\$ Expenditures	\$423,572	\$431,558	\$397,326	\$408,678	\$411,950
Percent of Total	1.1%	1.1%	1.0%	1.0%	1.0%
Academic Support					
\$ Expenditures	\$3,654,807	\$3,501,994	\$3,450,083	\$3,285,471	\$3,479,169
Percent of Total	9.7%	8.9%	8.6%	8.3%	8.3%
Student Services					
\$ Expenditures	\$4,122,507	\$4,609,127	\$5,070,286	\$5,354,651	\$4,849,224
Percent of Total	11.0%	11.7%	12.7%	13.5%	11.5%
Institutional Support					
\$ Expenditures	\$3,809,272	\$3,742,688	\$4,262,901	\$3,901,135	\$4,319,222
Percent of Total	10.1%	9.5%	10.6%	9.8%	10.3%
Plant O & M					
\$ Expenditures	\$5,774,197	\$6,054,503	\$7,878,722	\$5,560,180	\$6,026,940
Percent of Total	15.3%	15.4%	19.7%	14.0%	14.3%
Scholarship and Fellowships					
\$ Expenditures	\$1,854,687	\$2,028,930	\$2,174,656	\$2,209,715	\$2,487,220
Percent of Total	4.9%	5.2%	5.4%	5.6%	5.9%
Total					
\$ Expenditures	\$37,620,595	\$39,352,848	\$40,040,337	\$39,666,105	\$42,052,087
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%

Operating Budget Ratios

MONTANA STATE UNIVERSITY		FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY12 Budgeted	FY13 Budgeted
MSU Billings (includes City College)	Instructional Exp / FTE	\$4,186	\$4,413	\$4,420	\$3,662	\$4,203	\$4,258	\$4,543
	Percent of Total Exp	47.6%	47.4%	47.8%	41.7%	47.4%	48.3%	48.4%
	Student FTE to Contract Faculty Ratio	20.7	21.5	21.9	23.3	21.5	21.3	20.2
	Student FTE to Contract Admin/Pro Ratio	53.8	48.8	52.9	53.1	56.5	56.0	52.1
	Student FTE to Classified Employee Ratio	31.7	30.2	32.8	35.9	34.8	34.8	33.5

- Strategies to increase instruction to 50%
 - Reallocation to contract faculty lines/professional development
 - Advocacy for higher faculty salaries
- Strategies to increase instructional/academic support/student services to 70%
 - Allocation to student academic and support services to improve retention
 - Strategic reduction of operating costs to focus on core academic mission
- Student to faculty trend line - consistent over time
- Student to admin/professional – increase in students served per employee
- Student to classified - shows gradual increase in students served per employee

Cost Per Completion

Campus	Expenditures per Completion				
	2005-06	2007-08	2009-10	2010-11	2011-12
MSU Billings	\$43,216	\$41,193	\$44,316	\$44,638	\$41,062
MUS Total	\$44,148	\$49,312	\$52,836	\$50,560	\$50,982
BA/MA WICHE Avg	\$41,718	\$47,010	\$43,210		

- Year-to-year fluctuations
 - Increases in operating costs
 - Number of completions from a low of 771 in FY06 to a record high of 966 in FY12.
- Projected FY12 decrease indicates efficiency as % increase in completions > % increase in operating costs.
- FY 2012 - MSUB is less than MUS average by \$9,920 (-19.5%) and less than the BA/MA WICHE FY 2010 average by \$2,148 (-5%)
 - Efficiency and high productivity which results in lower operating costs
 - Low facilities operating costs
 - Implementation of a budget equal to available state support and tuition revenue



FY13 Budget Questions – September 2012 Board of Regents meeting Montana State University Billings

Budget Metrics Overview

In reviewing your campus budget metrics, what areas has your campus improved the most? What areas the least, and why? How do you utilize and track these metrics in the ongoing management of your campus?

Expenditures per FTE

Expenditures per FTE FY09 Actual	Expenditures per FTE FY10 Actual	Expenditures per FTE FY11 Actual	Expenditures per FTE FY12 Actual	Expenditures per FTE FY13 Budgeted	Expenditures per FTE Growth Rate
\$9,310	\$9,240	\$8,788	\$8,858	\$9,391	0.2%

The amount spent per student has remained essentially flat. This metric shows that in spite of fluctuations in enrollment, decisions were made to keep the university as efficient as possible to serve students within the resources available. MSU Billings is intentional in the budget development process to keep expenditures in balance with the revenue available to support its mission.

Per Student Funding

Non-Resident Student Funding		FY13 Budgeted	Percent of Expenditure per FTE
Expenditure per FTE*		9,391	
Average Non-resident Tuition per FTE*		13,713	146.0%
Other Revenue per FTE***		242	2.6%
Resident Student Funding			
Expenditure per FTE*		9,391	
State Support per FTE**		4,560	48.6%
Average Resident Tuition per FTE*		4,239	45.1%
Other Revenue per FTE***		242	2.6%
Non-Resident Subsidy per FTE		350	3.7%

The per-student funding metric provides a comparison of nonresident average tuition per FTE to resident average tuition plus state support per FTE. At MSU Billings, nonresidents pay 146% of the expenditure per FTE and subsidize resident students by \$350 per FTE. This metric is used to provide information on student bills regarding state support for higher education.

Enrollment and Revenue

Do you anticipate increased revenue as the result of enrollment growth in this academic year? If so, how will your campus invest this revenue? Do you expect challenges in reaching budget figures due to enrollment declines? If so, how do you plan to address these issues?

Enrollment

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budgeted	FY13 Anticipated
Resident	3,653	3,895	4,127	3,992	3,992	3,822
Non-resident	142	134	149	190	190	180
WUE	246	230	280	296	296	296
Total	4,041	4,259	4,556	4,478	4,478	4,298

Undergraduate	3,083	2,991	3,162	3,121	3,121	3,063
COT	658	973	1,053	1,015	1,015	915
Graduate	300	295	341	342	342	320
Total	4,041	4,259	4,556	4,478	4,478	4,298

Management monitors enrollment against multiple-year trend lines on a weekly basis. During critical periods, it is also reviewed on a daily basis by Student Affairs administrators and Institutional Research staff.

Enrollment at MSU Billings tends to inversely follow changes in the economic status of the region. The enrollment growth of FY10 and FY11 occurred in the midst of a declining/stagnate regional economy. In FY12, in line with a recovering economy and Yellowstone unemployment of 4.8%, enrollment experienced a decrease and it is now anticipated that the FY13 enrollment will experience an additional 4% or 5% decrease. The following budget strategies may be used to address the impact of an estimated \$700,000 revenue shortfall:

- a. Use of vacancy savings from unfilled faculty lines
- b. Use of contingency funds
- c. Use of vacancy savings from administrative and professional positions

If additional funds are needed to offset the revenue shortfall, transfers will be requested from the Designated Revolving Reserve fund.

Instructional Expenditures

If the percent of your total Instructional expenditures is below 50%, explain what you are doing to increase it. If it is at or above 50%, provide examples of what you have done to keep the percentage at that level.

Expenditures by Program

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY12 Budgeted	FY13 Budgeted
Instructional Exp / FTE	\$4,186	\$4,413	\$4,420	\$3,662	\$4,203	\$4,258	\$4,543
Percent of Total Exp	47.6%	47.4%	47.8%	41.7%	47.4%	48.3%	48.4%
Instruction/Academic/Student	\$6,034	\$6,338	\$6,324	\$5,532	\$6,132	\$6,136	\$6,403
Percent of Total Exp	68.7%	68.1%	68.4%	62.9%	69.2%	68.2%	68.2%

a. Strategies to increase instructional percent to 50%

- (1) Reallocation of current operating budgets from other programs, specifically to contract faculty lines and faculty professional development
- (2) Advocacy for higher faculty salaries
- (3) Collaboration with Student Affairs and Administrative Services to sustain increases in instructional expenditures over time

b. In line with the MUS strategic plan, our focus is on strategies to increase the instructional, academic support, student services combined percentage of the budget to 70%

- (1) Same as above strategies
- (2) Adding resources for student academic and support services to improve retention
- (3) Strategically reduce costs to focus on core academic mission

Operating Budget Ratios

Compare and contrast your campus trends within the following ratios: student to faculty, student to admin/professional, and student to classified staff. What are some of the reasons behind changes in these ratios on your campus?

Faculty and Staff Ratios

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY12 Budgeted	FY13 Budgeted
Student FTE to Faculty Ratio	20.7	21.5	21.9	23.3	21.5	21.3	20.2
Student FTE to Admin/Pro Ratio	53.8	48.8	52.9	53.1	56.5	56.0	52.1
Student FTE to Classified Ratio	31.7	30.2	32.8	35.9	34.8	34.8	33.5

Student-to-faculty:

This trend line is essentially flat. It shows consistency from FY08 to FY12 with the exception of FY11. The high of 23.3 to 1 student/faculty ratio in FY11 was the result of higher than anticipated enrollment. Additional faculty lines were added to the FY12 budget and again in FY13 to accommodate the enrollment growth. FY13 enrollment projections as of August 28 indicate a decrease from FY12 and from the budgeted FY13 enrollment. The FY13 budget metric will change as faculty lines are left vacant and the need for part-time faculty is reassessed during the year.

Student-to-admin/professional:

This trend line demonstrates a gradual increase in the number of students served per employee from FY08 to FY12 with the exception of a low of 48.8 in FY09. The FY13 ratio of 52.1 reflects the addition of four professional student success specialists to advance strategies focused on increasing student success and retention.

Student- to-classified:

These ratios show an increase in the number of students served per employee. Fluctuations were due to staff additions to address the enrollment growth of FY11.

Cost per Completion

Describe trends in expenditures per completion as they relate to your campus. How do these trends compare with system-wide figures?...with peers? Identify some of the primary driving factors behind increases or decreases.

	Cost per Completion						
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
MSU Billings	\$43,216	\$42,840	\$41,193	\$44,208	\$44,316	\$44,638	\$41,062
MUS Total	\$44,148	\$45,530	\$49,312	\$50,351	\$52,836	\$50,560	\$50,982
BA/MA WICHE Avg	\$41,718	\$43,499	\$47,010	\$45,869	\$43,210		

Year-to-year cost fluctuations are a reflection of increases in operating costs and the number of completions from a low of 771 in FY06 to a record high of 966 in FY12. Operating cost increases include modest salary and benefit increases and the increase in the number of faculty and staff to serve students during times of enrollment growth. The projected FY12 decrease in cost per completion indicates efficiency by producing a larger percentage of completions relative to the percentage increase in operating costs.

MSU Billings' cost per completion in 2012 of \$41,062 is lower than the MUS average of \$50,982 and lower than the BA/MA WICHE average of \$43,210 from 2010. This is attributable to:

- (1) Efficiency and high productivity which results in lower operating costs
- (2) Low facilities operating costs
- (3) Implementation of a budget equal to available state support and tuition revenue

Montana State University Billings

<u>Bud 200</u>	<u>Total Unrestricted Expenses</u>
	1 - <u>Instruction</u>
	2 - <u>Organized Research</u>
	3 - <u>Public Service</u>
	4 - <u>Academic Support</u>
	5 - <u>Student Services</u>
	6 - <u>Institutional Support</u>
	7 - <u>Operation & Maintenance of Plant</u>
	8 - <u>Scholarships & Fellowships</u>
<u>Bud 220</u>	<u>Comparison of Expenditures by Program</u>
<u>Bud 230</u>	<u>Statement of Waivers & Scholarships</u>
<u>Bud 300</u>	<u>Current Unrestricted Revenues</u>
<u>Bud 400A</u>	<u>Budget for Auxiliary Funds FY 2013</u>
	<u>Actual Auxiliary Funds FY 2012</u>
<u>Bud 400D</u>	<u>Budget for Designated Funds FY 2013</u>
	<u>Actual Designated Funds FY 2012</u>
<u>Bud 400E</u>	<u>Budget for Endowment Funds FY 2013</u>
	<u>Actual Endowment Funds FY 2012</u>
<u>Bud 400L</u>	<u>Budget for Loan Funds FY 2013</u>
	<u>Actual Loan Funds FY 2012</u>
<u>Bud 400P</u>	<u>Budget for Plant Funds FY 2013</u>
	<u>Actual Plant Funds FY 2012</u>
<u>Bud 400R</u>	<u>Budget for Restricted Funds FY 2013</u>
	<u>Actual Restricted Funds FY 2012</u>
<u>CHE 104</u>	<u>Comparative Statement of Tuition Waivers & Scholarships</u>
<u>CHE 113</u>	<u>FTE Employee Data</u>
<u>CHE 114</u>	<u>BOR Reserve Funds Report</u>
<u>CHE 115</u>	<u>Negative Fund Balance Report</u>
<u>CHE 116</u>	<u>Negative Cash Balance Report</u>
<u>CHE 120</u>	<u>Report on Outstanding Indebtedness</u>

Montana State University
MSU-Billings
Current Unrestricted Expenses
Fiscal Year 2013

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2012	Percent Of Total Expense	Budget FY 2013	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	10,938,031	26.75%	12,214,179	29.05%	11.67%
Contract Administrative	611ADM	2,613,647	6.39%	2,745,026	6.53%	5.03%
Classified	611CLS	3,972,743	9.72%	4,111,283	9.78%	3.49%
Graduate Assistants	611GST	65,175	0.16%	117,000	0.28%	79.52%
Contract Professional	611PRF	2,410,433	5.90%	2,604,184	6.19%	8.04%
Other Salaries	612OTS	414,972	1.02%	450,192	1.07%	8.49%
Other Compensation	613OTC	32,590	0.08%	4,244	0.01%	-86.98%
Total Salaries and Wages		20,447,592	50.01%	22,246,108	52.90%	8.80%
Employee Benefits	614BEN	6,801,521	16.64%	7,546,645	17.95%	10.96%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	42,831	0.10%	0	0.00%	-100.00%
Termination Pay	615TRP	215,564	0.53%	176,770	0.42%	-18.00%
Other Benefits	619OTB	-3,000	-0.01%	0	0.00%	-100.00%
Total Benefits		7,056,916	17.26%	7,723,415	18.37%	9.44%
Total Personal Services		27,504,508	67.28%	29,969,523	71.27%	8.96%
Operating Expenses						
Contracted Services	621SRV	1,958,649	4.79%	1,958,345	4.66%	-0.02%
Supplies	622SUP	1,985,017	4.86%	1,900,254	4.52%	-4.27%
Communications	623COM	577,790	1.41%	581,199	1.38%	0.59%
Travel	624TRV	714,309	1.75%	677,872	1.61%	-5.10%
Rent	625RNT	1,003,742	2.46%	1,015,265	2.41%	1.15%
Utilities	626UTL	1,233,766	3.02%	1,312,546	3.12%	6.39%
Repairs & Maintenance	627MNT	1,363,670	3.34%	1,594,581	3.79%	16.93%
Other	628OTH	230,709	0.56%	320,670	0.76%	38.99%
Waivers & Scholarships	628WAV	2,209,715	5.40%	2,487,220	5.91%	12.56%
Sponsored Programs Indirect Cost	690IDC	0	0.00%	0	0.00%	0.00%
Costs of Goods Sold	629CGS	0	0.00%	0	0.00%	0.00%
Total Operating Expenses		11,277,368	27.58%	11,847,952	28.17%	5.06%
Capital and Transfers						
Capital Equipment	631CEQ	547,860	1.34%	109,052	0.26%	-80.09%
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	136,842	0.33%	125,560	0.30%	-8.24%
Total Capital		684,702	1.67%	234,612	0.56%	-65.74%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	1,417,090	3.47%	0	0.00%	-100.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		1,417,090	3.47%	0	0.00%	-100.00%
Total Capital and Transfers		2,101,792	5.14%	234,612	0.56%	-88.84%
Total Expenses		40,883,668	100.00%	42,052,087	100.00%	2.86%

Montana State University
MSU-Billings
Current Unrestricted Expenses
Fiscal Year 2013
Instruction

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2012	Percent Of Total Expense	Budget FY 2013	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	10,924,924	54.52%	12,208,742	60.02%	11.75%
Contract Administrative	611ADM	21,259	0.11%	9,359	0.05%	-55.98%
Classified	611CLS	424,824	2.12%	436,860	2.15%	2.83%
Graduate Assistants	611GST	38,580	0.19%	72,000	0.35%	86.63%
Contract Professional	611PRF	533,533	2.66%	548,419	2.70%	2.79%
Other Salaries	612OTS	152,996	0.76%	160,894	0.79%	5.16%
Other Compensation	613OTC	13,587	0.07%	0	0.00%	-100.00%
Total Salaries and Wages		12,109,701	60.43%	13,436,274	66.05%	10.95%
Employee Benefits	614BEN	3,771,415	18.82%	4,267,320	20.98%	13.15%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	42,831	0.21%	0	0.00%	-100.00%
Termination Pay	615TRP	106,223	0.53%	132,270	0.65%	24.52%
Other Benefits	619OTB	-3,000	-0.01%	0	0.00%	-100.00%
Total Benefits		3,917,469	19.55%	4,399,590	21.63%	12.31%
Total Personal Services		16,027,170	79.98%	17,835,864	87.68%	11.29%
Operating Expenses						
Contracted Services	621SRV	924,622	4.61%	793,299	3.90%	-14.20%
Supplies	622SUP	1,157,456	5.78%	947,417	4.66%	-18.15%
Communications	623COM	119,358	0.60%	131,363	0.65%	10.06%
Travel	624TRV	158,233	0.79%	187,325	0.92%	18.39%
Rent	625RNT	1,086	0.01%	450	0.00%	-58.55%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	116,490	0.58%	132,621	0.65%	13.85%
Other	628OTH	135,174	0.67%	314,323	1.55%	132.53%
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		2,612,419	13.04%	2,506,798	12.32%	-4.04%
Capital and Transfers						
Capital Equipment	631CEQ	181,338	0.90%	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		181,338	0.90%	0	0.00%	-100.00%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	1,217,563	6.08%	0	0.00%	-100.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		1,217,563	6.08%	0	0.00%	-100.00%
Total Capital and Transfers		1,398,901	6.98%	0	0.00%	-100.00%
Total Expenses		20,038,490	100.00%	20,342,662	100.00%	1.52%

Montana State University
MSU-Billings
Current Unrestricted Expenses
Fiscal Year 2013
Organized Research

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2012	Percent Of Total Expense	Budget FY 2013	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0	0.00%	0	0.00%	0.00%
Contract Administrative	611ADM	64,948	51.81%	66,211	48.79%	1.95%
Classified	611CLS	1,908	1.52%	0	0.00%	-100.00%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	0	0.00%	0	0.00%	0.00%
Other Salaries	612OTS	5,900	4.71%	0	0.00%	-100.00%
Other Compensation	613OTC	0	0.00%	0	0.00%	0.00%
Total Salaries and Wages		72,755	58.04%	66,211	48.79%	-8.99%
Employee Benefits	614BEN	19,010	15.17%	19,489	14.36%	2.52%
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		19,010	15.17%	19,489	14.36%	2.52%
Total Personal Services		91,765	73.21%	85,700	63.15%	-6.61%
Operating Expenses						
Contracted Services	621SRV	13,008	10.38%	0	0.00%	-100.00%
Supplies	622SUP	15,370	12.26%	25,500	18.79%	65.91%
Communications	623COM	560	0.45%	0	0.00%	-100.00%
Travel	624TRV	4,243	3.39%	10,000	7.37%	135.68%
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	402	0.32%	14,500	10.69%	3506.34%
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		33,583	26.79%	50,000	36.85%	48.89%
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		125,348	100.00%	135,700	100.00%	8.26%

Montana State University
MSU-Billings
Current Unrestricted Expenses
Fiscal Year 2013
Public Service

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2012	Percent Of Total Expense	Budget FY 2013	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0	0.00%	0	0.00%	0.00%
Contract Administrative	611ADM	68,849	16.85%	70,291	17.06%	2.09%
Classified	611CLS	31,113	7.61%	34,402	8.35%	10.57%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	99,668	24.39%	128,625	31.22%	29.05%
Other Salaries	612OTS	0	0.00%	0	0.00%	0.00%
Other Compensation	613OTC	1,361	0.33%	0	0.00%	-100.00%
Total Salaries and Wages		200,992	49.18%	233,318	56.64%	16.08%
Employee Benefits	614BEN	63,217	15.47%	76,223	18.50%	20.57%
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	6,316	1.55%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		69,533	17.01%	76,223	18.50%	9.62%
Total Personal Services		270,525	66.20%	309,541	75.14%	14.42%
Operating Expenses						
Contracted Services	621SRV	35,615	8.71%	32,276	7.83%	-9.38%
Supplies	622SUP	40,059	9.80%	29,581	7.18%	-26.16%
Communications	623COM	11,031	2.70%	14,677	3.56%	33.05%
Travel	624TRV	11,106	2.72%	2,300	0.56%	-79.29%
Rent	625RNT	12,785	3.13%	0	0.00%	-100.00%
Utilities	626UTL	282	0.07%	0	0.00%	-100.00%
Repairs & Maintenance	627MNT	8,816	2.16%	16,000	3.88%	81.48%
Other	628OTH	7,453	1.82%	7,575	1.84%	1.64%
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		127,147	31.11%	102,409	24.86%	-19.46%
Capital and Transfers						
Capital Equipment	631CEQ	11,007	2.69%	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		11,007	2.69%	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		11,007	2.69%	0	0.00%	-100.00%
Total Expenses		408,678	100.00%	411,950	100.00%	0.80%

Montana State University
MSU-Billings
Current Unrestricted Expenses
Fiscal Year 2013
Academic Support

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2012	Percent Of Total Expense	Budget FY 2013	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0	0.00%	0	0.00%	0.00%
Contract Administrative	611ADM	707,821	21.54%	826,597	23.76%	16.78%
Classified	611CLS	705,958	21.49%	776,844	22.33%	10.04%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	410,606	12.50%	481,113	13.83%	17.17%
Other Salaries	612OTS	90,667	2.76%	106,575	3.06%	17.55%
Other Compensation	613OTC	2,466	0.08%	0	0.00%	-100.00%
Total Salaries and Wages		1,917,518	58.36%	2,191,129	62.98%	14.27%
Employee Benefits	614BEN	646,978	19.69%	759,599	21.83%	17.41%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	0	0.00%	0	0.00%	0.00%
Termination Pay	615TRP	27,444	0.84%	15,000	0.43%	-45.34%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		674,422	20.53%	774,599	22.26%	14.85%
Total Personal Services		2,591,940	78.89%	2,965,728	85.24%	14.42%
Operating Expenses						
Contracted Services	621SRV	129,483	3.94%	120,030	3.45%	-7.30%
Supplies	622SUP	261,202	7.95%	186,930	5.37%	-28.43%
Communications	623COM	40,494	1.23%	50,943	1.46%	25.80%
Travel	624TRV	17,594	0.54%	23,075	0.66%	31.15%
Rent	625RNT	1,847	0.06%	0	0.00%	-100.00%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	20,203	0.61%	6,488	0.19%	-67.89%
Other	628OTH	50,293	1.53%	16,923	0.49%	-66.35%
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		521,117	15.86%	404,389	11.62%	-22.40%
Capital and Transfers						
Capital Equipment	631CEQ	172,414	5.25%	109,052	3.13%	-36.75%
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		172,414	5.25%	109,052	3.13%	-36.75%
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		172,414	5.25%	109,052	3.13%	-36.75%
Total Expenses		3,285,471	100.00%	3,479,169	100.00%	5.90%

Montana State University
MSU-Billings
Current Unrestricted Expenses
Fiscal Year 2013
Student Services

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2012	Percent Of Total Expense	Budget FY 2013	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	13,108	0.24%	5,437	0.11%	-58.52%
Contract Administrative	611ADM	558,250	10.43%	529,909	10.93%	-5.08%
Classified	611CLS	845,882	15.80%	749,317	15.45%	-11.42%
Graduate Assistants	611GST	24,250	0.45%	27,000	0.56%	11.34%
Contract Professional	611PRF	1,051,707	19.64%	1,138,076	23.47%	8.21%
Other Salaries	612OTS	108,282	2.02%	71,136	1.47%	-34.30%
Other Compensation	613OTC	7,511	0.14%	4,244	0.09%	-43.50%
Total Salaries and Wages		2,608,990	48.72%	2,525,119	52.07%	-3.21%
Employee Benefits	614BEN	988,028	18.45%	954,778	19.69%	-3.37%
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	32,375	0.60%	17,500	0.36%	-45.95%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		1,020,403	19.06%	972,278	20.05%	-4.72%
Total Personal Services		3,629,393	67.78%	3,497,397	72.12%	-3.64%
Operating Expenses						
Contracted Services	621SRV	365,785	6.83%	206,528	4.26%	-43.54%
Supplies	622SUP	216,763	4.05%	217,534	4.49%	0.36%
Communications	623COM	237,744	4.44%	267,581	5.52%	12.55%
Travel	624TRV	440,952	8.23%	367,663	7.58%	-16.62%
Rent	625RNT	37,177	0.69%	35,550	0.73%	-4.38%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	56,774	1.06%	14,301	0.29%	-74.81%
Other	628OTH	208,053	3.89%	242,670	5.00%	16.64%
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		1,563,248	29.19%	1,351,827	27.88%	-13.52%
Capital and Transfers						
Capital Equipment	631CEQ	162,011	3.03%	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		162,011	3.03%	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		162,011	3.03%	0	0.00%	-100.00%
Total Expenses		5,354,651	100.00%	4,849,224	100.00%	-9.44%

Montana State University
MSU-Billings
Current Unrestricted Expenses
Fiscal Year 2013
Institutional Support

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2012	Percent Of Total Expense	Budget FY 2013	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0	0.00%	0	0.00%	0.00%
Contract Administrative	611ADM	1,026,056	26.30%	1,072,917	24.84%	4.57%
Classified	611CLS	876,440	22.47%	958,977	22.20%	9.42%
Graduate Assistants	611GST	2,345	0.06%	18,000	0.42%	667.56%
Contract Professional	611PRF	250,830	6.43%	242,484	5.61%	-3.33%
Other Salaries	612OTS	45,601	1.17%	41,724	0.97%	-8.50%
Other Compensation	613OTC	5,226	0.13%	0	0.00%	-100.00%
Total Salaries and Wages		2,206,498	56.56%	2,334,102	54.04%	5.78%
Employee Benefits	614BEN	723,444	18.54%	787,999	18.24%	8.92%
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	39,442	1.01%	7,000	0.16%	-82.25%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		762,886	19.56%	794,999	18.41%	4.21%
Total Personal Services		2,969,383	76.12%	3,129,101	72.45%	5.38%
Operating Expenses						
Contracted Services	621SRV	146,394	3.75%	379,114	8.78%	158.97%
Supplies	622SUP	131,600	3.37%	276,886	6.41%	110.40%
Communications	623COM	149,147	3.82%	112,716	2.61%	-24.43%
Travel	624TRV	70,913	1.82%	81,503	1.89%	14.93%
Rent	625RNT	3,753	0.10%	4,200	0.10%	11.91%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	16,520	0.42%	56,600	1.31%	242.61%
Other	628OTH	392,334	10.06%	279,102	6.46%	-28.86%
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		910,661	23.34%	1,190,121	27.55%	30.69%
Capital and Transfers						
Capital Equipment	631CEQ	21,091	0.54%	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		21,091	0.54%	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		21,091	0.54%	0	0.00%	-100.00%
Total Expenses		3,901,135	100.00%	4,319,222	100.00%	10.72%

Montana State University
MSU-Billings
Current Unrestricted Expenses
Fiscal Year 2013
Operation & Maintenance of Plant

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2012	Percent Of Total Expense	Budget FY 2013	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0	0.00%	0	0.00%	0.00%
Contract Administrative	611ADM	166,465	2.99%	169,742	2.82%	1.97%
Classified	611CLS	1,086,618	19.54%	1,154,883	19.16%	6.28%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	64,090	1.15%	65,467	1.09%	2.15%
Other Salaries	612OTS	11,526	0.21%	69,863	1.16%	506.12%
Other Compensation	613OTC	2,439	0.04%	0	0.00%	-100.00%
Total Salaries and Wages		1,331,138	23.94%	1,459,955	24.22%	9.68%
Employee Benefits	614BEN	589,429	10.60%	681,237	11.30%	15.58%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	0	0.00%	0	0.00%	0.00%
Termination Pay	615TRP	3,765	0.07%	5,000	0.08%	32.81%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		593,193	10.67%	686,237	11.39%	15.69%
Total Personal Services		1,924,331	34.61%	2,146,192	35.61%	11.53%
Operating Expenses						
Contracted Services	621SRV	343,742	6.18%	427,098	7.09%	24.25%
Supplies	622SUP	162,568	2.92%	216,406	3.59%	33.12%
Communications	623COM	19,457	0.35%	3,919	0.07%	-79.86%
Travel	624TRV	11,267	0.20%	6,006	0.10%	-46.69%
Rent	625RNT	947,095	17.03%	975,065	16.18%	2.95%
Utilities	626UTL	1,233,484	22.18%	1,312,546	21.78%	6.41%
Repairs & Maintenance	627MNT	1,144,866	20.59%	1,368,571	22.71%	19.54%
Other	628OTH	-562,999	-10.13%	-554,423	-9.20%	-1.52%
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		3,299,479	59.34%	3,755,188	62.31%	13.81%
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	136,842	2.46%	125,560	2.08%	-8.24%
Total Capital		136,842	2.46%	125,560	2.08%	-8.24%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	199,527	3.59%	0	0.00%	-100.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		199,527	3.59%	0	0.00%	-100.00%
Total Capital and Transfers		336,369	6.05%	125,560	2.08%	-62.67%
Total Expenses		5,560,180	100.00%	6,026,940	100.00%	8.39%

Montana State University
MSU-Billings
Current Unrestricted Expenses
Fiscal Year 2013
Scholarships & Fellowships

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2012	Percent Of Total Expense	Budget FY 2013	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	2,209,715	100.00%	2,487,220	100.00%	12.56%
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		2,209,715	100.00%	2,487,220	100.00%	12.56%
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		2,209,715	100.00%	2,487,220	100.00%	12.56%

Montana State University
MSU-Billings
5 Year Comparison by Program
Fiscal Year 2013

Bud 220

Program	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Percent Change
Instruction	18,404,133	18,941,650	17,376,203	20,038,490	20,342,662	1.52%
Organized Research	147,094	158,666	126,880	125,348	135,700	8.26%
Public Service	423,572	431,558	397,326	408,678	411,950	0.80%
Academic Support	3,654,807	3,501,994	3,471,883	3,285,471	3,479,169	5.90%
Student Services	4,122,507	4,609,127	5,070,286	5,354,651	4,849,224	-9.44%
Institutional Support	3,809,272	3,742,688	4,262,901	3,901,135	4,319,222	10.72%
Operation and Maintenance of Plant	5,774,197	6,054,503	7,878,722	5,560,180	6,026,940	8.39%
Total	36,335,581	37,440,187	38,584,202	38,673,953	39,564,867	2.30%
Scholarships and Fellowships	1,869,999	2,028,930	2,174,656	2,209,715	2,487,220	12.56%
Total	38,205,580	39,469,117	40,758,858	40,883,668	42,052,087	2.86%

MSU-Billings

Statement of Waivers and Scholarships

Fiscal Year 2013

Accounts	Account Code	Actual FY 2012	Percent Of Total Expense	Budget FY 2013	Percent Of Total Budget	Percent Change
Campus Discretionary Waivers						
Undergraduate						
Res Tuition Waiver-Undergraduate	62829	144,838	6.55%	246,000	9.89%	69.85%
Non-Res Tuition Waiver-Undergrad	62846	0	0.00%	5,400	0.22%	0.00%
Total Undergraduate		144,838	6.55%	251,400	10.11%	73.57%
Graduate						
Res Tuition Waiver-Graduate	62820	46,023	2.08%	50,000	2.01%	8.64%
Non-Res Tuition Waiver-Graduate	62820A	10,500	0.48%	17,000	0.68%	61.90%
GTA/GRA Waiver	62820T	29,964	1.36%	55,000	2.21%	83.55%
Total Graduate		86,487	3.91%	122,000	4.91%	41.06%
Athletic						
Res Tuition Waiver-Athletics	62829A	364,695	16.50%	364,594	14.66%	-0.03%
Non-Res Tuition Waiver-Athletics	62846A	586,721	26.55%	630,000	25.33%	7.38%
Total Athletic		951,416	43.06%	994,594	39.99%	4.54%
Other						
Other Tuition Waivers	62874	201,518	9.12%	205,026	8.24%	1.74%
Scholarships & Fellowships	62828	27,943	1.26%	30,000	1.21%	7.36%
Total Other		229,461	10.38%	235,026	9.45%	2.43%
Total Campus Discretionary Waiver		1,412,202	63.91%	1,603,020	64.45%	13.51%
Board of Regents Designated						
Waivers and Scholarships						
American Indian Waiver	62874E	504,716	22.84%	520,000	20.91%	3.03%
Employee Waiver	62874T	131,387	5.95%	130,000	5.23%	-1.06%
Dependent Waiver	62874R	20,054	0.91%	20,000	0.80%	-0.27%
Veteran	62874H	17,259	0.78%	20,000	0.80%	15.88%
Peace & Fire Orphans	62874F	0	0.00%	4,200	0.17%	0.00%
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%
Senior Citizens	62874G	1,754	0.08%	15,000	0.60%	754.95%
Custodial Student	62874B	0	0.00%	0	0.00%	0.00%
Community College Honor	62874A	16,747	0.76%	20,000	0.80%	19.42%
MUS High School Honor	62874C	95,210	4.31%	130,000	5.23%	36.54%
National Merit	62874D	0	0.00%	0	0.00%	0.00%
Yellow Ribbon Program	62874Y	10,384	0.47%	25,000	1.01%	140.75%
Total Waivers and Scholarships		797,513	36.09%	884,200	35.55%	10.87%
Total Board of Regents Designated		797,513	36.09%	884,200	35.55%	10.87%
Total Expenses		2,209,715	100.00%	2,487,220	100.00%	12.56%

Montana State University
MSU-Billings
Current Unrestricted Revenues
Fiscal Year 2013

Bud 300

Accounts	Level 1 Acct Code	Actual FY 2012	Percent Of Total	Budget FY 2013	Percent Of Total Budget	Percent Change
Tuition and Fees						
Registration Fee	515REG	358,946	0.88%	358,946	0.85%	0.00%
Resident Tuition	500RES	16,249,114	39.69%	16,923,070	40.24%	4.15%
Non-resident Tuition	505NON	2,480,931	6.06%	2,605,561	6.20%	5.02%
WUE Tuition	505WUE	1,805,126	4.41%	1,886,673	4.49%	4.52%
Other Tuition	507OTH	0	0.00%	0	0.00%	0.00%
Admissions Fees	515ADM	79,181	0.19%	85,000	0.20%	7.35%
Program Tuition & Fees	520PRG	0	0.00%	0	0.00%	0.00%
Total Tuition and Fees		20,973,297	51.23%	21,859,250	51.98%	4.22%
State Allocations						
Hi-Ed General Fund Revenue	555GEN	16,407,727	40.07%	16,263,343	38.67%	-0.88%
Hi-Ed Millage Revenue	555MIL	2,444,237	5.97%	2,631,220	6.26%	7.65%
Other OCHE/State Funding	555SPE	703,810	1.72%	658,299	1.57%	-6.47%
HB645 Stimulus Revenue	555STM	0	0.00%	0	0.00%	0.00%
Total State Allocations		19,555,774	47.76%	19,552,862	46.50%	-0.01%
Other Revenues						
Investments	540INV	14,077	0.03%	12,000	0.03%	-14.75%
Federal Appropriations	550FED	0	0.00%	0	0.00%	0.00%
Financial Aid	562FNA	53,065	0.13%	50,000	0.12%	-5.78%
Course Fees	530CRS	550	0.00%	0	0.00%	-100.00%
Other Student Fees	532OSF	90,541	0.22%	92,000	0.22%	1.61%
Gifts & Scholarships	565GFT	0	0.00%	0	0.00%	0.00%
Auxiliary Revenue	570AUX	0	0.00%	0	0.00%	0.00%
Sales & Service	570SAS	5,341	0.01%	0	0.00%	-100.00%
Carry Forward Funds	585CAR	0	0.00%	63,975	0.15%	0.00%
Other Revenue	580OTH	18,688	0.05%	22,000	0.05%	17.72%
Total Other Revenues		182,261	0.45%	239,975	0.57%	31.67%
Transfers						
Mandatory Transfer-In	557MNX	0	0.00%	0	0.00%	0.00%
Non-Mandatory Transfer-In	557NMX	231,235	0.56%	400,000	0.95%	72.98%
Total Transfers		231,235	0.56%	400,000	0.95%	72.98%
Total Revenues		40,942,567	100.00%	42,052,087	100.00%	2.71%

**Montana State University
MSU-Billings
Budget for Auxiliary Funds
FY13**

<u>Reporting Fund</u>	<u>Beginning Fund Balance</u>	<u>Revenue</u>	<u>Transfers In</u>	<u>Total Revenue</u>	<u>Compensation & Benefits</u>	<u>Operating & Capital</u>	<u>Transfers Out</u>	<u>Total Expenses</u>	<u>Less Compensate d</u>	<u>Ending Fund Balance</u>
Bookstore	1,030,302	3,330,000	0	3,330,000	425,800	2,910,000	0	3,335,800	46,632	1,071,133
Health Services	96,230	530,000	0	530,000	327,500	206,000	5,000	538,500	44,308	132,038
Other Auxiliary Non-Pledged	432,239	250,000	0	250,000	76,700	194,500	60,000	331,200	6,100	357,139
Other Auxiliary Pledged	890,863	1,230,000	0	1,230,000	0	26,000	1,620,000	1,646,000	0	474,863
Parking	648,813	405,000	0	405,000	79,600	190,000	80,000	349,600	10,354	714,566
Rentals	500,652	425,000	0	425,000	43,500	280,000	0	323,500	940	603,092
Student Housing	1,364,665	4,100,000	0	4,100,000	617,000	3,130,000	38,000	3,785,000	41,983	1,721,648
Student Union	52,855	650,000	0	650,000	204,000	370,000	8,000	582,000	16,230	137,085
Totals	5,016,619	10,920,000	0	10,920,000	1,774,100	7,306,500	1,811,000	10,891,600	166,546	5,211,565

Montana State University
MSU-Billings
Actuals for Auxiliary Funds
FY12

<u>Reporting Fund</u>	<u>Beginning Fund Balance</u>	<u>Revenue</u>	<u>Transfers In</u>	<u>Total Revenue</u>	<u>Compensation & Benefits</u>	<u>Operating & Capital</u>	<u>Transfers Out</u>	<u>Total Expenses</u>	<u>Less Compensation</u>	<u>Ending Fund Balance</u>
Bookstore	1,041,347	3,230,052	0	3,230,052	417,414	2,823,624	60	3,241,098	46,632	1,076,933
Health Services	107,095	514,735	0	514,735	320,836	199,763	5,000	525,599	44,308	140,538
Other Auxiliary Non-Pledged	502,894	242,965	9,070	252,035	75,139	188,715	58,835	322,690	6,100	438,339
Other Auxiliary Pledged	1,197,596	1,335,351	0	1,335,351	0	25,296	1,616,788	1,642,085	0	890,863
Parking	597,236	393,035	0	393,035	78,042	183,416	80,000	341,458	10,354	659,166
Rentals	363,331	410,383	41,461	451,844	42,602	271,921	0	314,522	940	501,592
Student Housing	1,039,784	3,961,326	45,000	4,006,326	604,794	3,038,701	37,950	3,681,445	41,983	1,406,648
Student Union	6,910	612,751	0	612,751	199,895	358,911	8,000	566,806	16,230	69,085
Totals	4,856,193	10,700,598	95,531	10,796,129	1,738,722	7,090,347	1,806,634	10,635,703	166,546	5,183,165

**Montana State University
MSU-Billings
Budget for Designated Funds
FY13**

<u>Reporting Fund</u>	<u>Beginning Fund Balance</u>	<u>Revenue</u>	<u>Transfers In</u>	<u>Total Revenue</u>	<u>Compensation & Benefits</u>	<u>Operating & Capital</u>	<u>Transfers Out</u>	<u>Total Expenses</u>	<u>Less Compensate d</u>	<u>Ending Fund Balance</u>
Associated Students	458,187	378,500	0	378,500	146,400	197,300	0	343,700	18,803	511,791
Athletics	255,389	1,250,000	100,000	1,350,000	228,600	918,000	97,000	1,243,600	12,336	374,125
Campus Sales and Service	1,167,112	4,350,000	0	4,350,000	1,728,000	2,450,000	200,000	4,378,000	171,728	1,310,840
Continuing Education	815,392	856,000	50,000	906,000	465,500	351,000	0	816,500	7,335	912,227
Designated Gifts	0	0	0	0	0	0	0	0	0	0
Designated Scholarships	1,394,076	0	100,000	100,000	0	0	200,000	200,000	0	1,294,076
F&A Sponsored Programs	2,179,427	295,000	0	295,000	150,000	56,600	30,000	236,600	20,191	2,258,019
Fees	4,818,802	3,090,000	0	3,090,000	1,200,000	578,500	0	1,778,500	93,806	6,224,108
General Designated	5,742,674	800,000	0	800,000	306,000	383,000	200,000	889,000	112,484	5,766,159
Instructional Fees	133,141	182,500	0	182,500	10,744	169,000	0	179,744	0	135,897
Sales & Service	817,789	1,200,000	5,000	1,205,000	660,000	395,000	5,000	1,060,000	89,942	1,052,731
Totals	17,781,990	12,402,000	255,000	12,657,000	4,895,244	5,498,400	732,000	11,125,644	526,627	19,839,973

Montana State University
MSU-Billings
Actuals for Designated Funds
FY12

<u>Reporting Fund</u>	<u>Beginning Fund Balance</u>	<u>Revenue</u>	<u>Transfers In</u>	<u>Total Revenue</u>	<u>Compensation & Benefits</u>	<u>Operating & Capital</u>	<u>Transfers Out</u>	<u>Total Expenses</u>	<u>Less Compensation</u>	<u>Ending Fund Balance</u>
Associated Students	425,649	369,474	0	369,474	143,577	193,359	0	336,936	18,803	476,991
Athletics	164,141	1,218,056	93,506	1,311,562	224,120	899,688	96,506	1,220,314	12,336	267,725
Campus Sales and Service	1,215,808	4,247,283	41	4,247,323	1,694,033	2,401,987	200,000	4,296,020	171,728	1,338,840
Continuing Education	781,015	834,771	83,886	918,657	456,291	344,103	83,886	884,280	7,335	822,727
Designated Gifts	0	0	0	0	0	0	0	0	0	0
Designated Scholarships	746,498	0	775,000	775,000	0	0	127,422	127,422	0	1,394,076
F&A Sponsored Programs	2,121,000	284,489	10,972	295,462	146,197	55,488	35,349	237,034	20,191	2,199,619
Fees	3,552,749	3,014,056	0	3,014,056	1,174,530	566,972	6,500	1,748,003	93,806	4,912,608
General Designated	5,257,204	787,894	471,522	1,259,416	299,976	375,603	98,367	773,946	112,484	5,855,159
Instructional Fees	125,008	178,329	1,498	179,826	0	165,719	5,975	171,694	0	133,141
Sales & Service	672,777	1,178,911	5,736	1,184,647	646,803	387,096	5,736	1,039,635	89,942	907,731
Totals	15,061,849	12,113,263	1,442,161	13,555,424	4,785,527	5,390,015	659,740	10,835,283	526,627	18,308,616

Montana State University
MSU-Billings
Budget for Endowment Funds
FY13

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

Montana State University
MSU-Billings
Actuals for Endowment Funds
FY12

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

Montana State University
MSU-Billings
Budget for Loan Funds
FY13

<u>Reporting Fund</u>	<u>Beginning Fund Balance</u>	<u>Revenue</u>	<u>Transfers In</u>	<u>Total Revenue</u>	<u>Compensation & Benefits</u>	<u>Operating & Capital</u>	<u>Transfers Out</u>	<u>Total Expenses</u>	<u>Less Compensated</u>	<u>Ending Fund Balance</u>
Federal & State Loan	3,748,869	96,000	0	96,000	0	85,000	0	85,000	0	3,759,869
Institutional Loan	117,479	1,800	0	1,800	0	500	0	500	0	118,779
Totals	3,866,348	97,800	0	97,800	0	85,500	0	85,500	0	3,878,648

Montana State University
MSU-Billings
Actuals for Loan Funds
FY12

<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	3,737,783	94,391	0	94,391	0	83,305	0	83,305	0	3,748,869
Institutional Loan	116,070	1,762	0	1,762	0	354	0	354	0	117,479
Totals	3,853,854	96,153	0	96,153	0	83,659	0	83,659	0	3,866,348

Montana State University
MSU-Billings
Budget for Plant Funds
FY13

<u>Reporting Fund</u>	<u>Beginning Fund Balance</u>	<u>Revenue</u>	<u>Transfers In</u>	<u>Total Revenue</u>	<u>Compensation & Benefits</u>	<u>Operating & Capital</u>	<u>Transfers Out</u>	<u>Total Expenses</u>	<u>Less Compensated</u>	<u>Ending Fund Balance</u>
Renewal/Replacement	8,190,251	3,085,000	1,150,000	4,235,000	37,800	5,028,500	25,000	5,091,300	0	7,333,951
Retirement of Indebtedness	62,237	125,000	1,070,000	1,195,000	0	1,168,000	40,000	1,208,000	0	49,237
Unexpended Plant	1,180,635	392,000	26,000	418,000	34,700	172,800	108,000	315,500	0	1,283,135
Totals	9,433,123	3,602,000	2,246,000	5,848,000	72,500	6,369,300	173,000	6,614,800	0	8,666,323

Montana State University
MSU-Billings
Actuals for Plant Funds
FY12

<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	9,022,742	3,024,054	1,141,795	4,165,850	37,075	4,936,908	24,358	4,998,341	0	8,190,251
Retirement of Indebtedness	56,399	122,595	1,069,737	1,192,332	0	1,145,033	41,461	1,186,494	0	62,237
Unexpended Plant	1,081,082	384,145	26,326	410,471	33,983	169,432	107,503	310,918	0	1,180,635
Totals	10,160,223	3,530,794	2,237,859	5,768,653	71,058	6,251,373	173,321	6,495,753	0	9,433,123

**Montana State University
MSU-Billings
Budget for Restricted Funds
FY13**

<u>Reporting Fund</u>	<u>Beginning Fund Balance</u>	<u>Revenue</u>	<u>Transfers In</u>	<u>Total Revenue</u>	<u>Compensation & Benefits</u>	<u>Operating & Capital</u>	<u>Transfers Out</u>	<u>Total Expenses</u>	<u>Less Compensate d</u>	<u>Ending Fund Balance</u>
Financial Aid Programs	0	9,000,000	0	9,000,000	297,200	8,730,000	0	9,027,200	0	-27,200
Other Restricted	3,354	0	0	0	0	1,500	0	1,500	0	1,854
Private Gifts & Scholarships	50,457	1,134,000	0	1,134,000	0	1,128,000	0	1,128,000	0	56,457
Restricted Spon Prog GAAP	-64,252	-470,000	0	-470,000	0	-300,000	0	-300,000	0	-234,252
Restricted Sponsored Programs	193,313	3,700,000	0	3,700,000	1,908,000	1,583,000	0	3,491,000	0	402,313
Totals	182,871	13,364,000	0	13,364,000	2,205,200	11,142,500	0	13,347,700	0	199,171

**Montana State University
MSU-Billings
Actuals for Restricted Funds
FY12**

<u>Reporting Fund</u>	<u>Beginning Fund Balance</u>	<u>Revenue</u>	<u>Transfers In</u>	<u>Total Revenue</u>	<u>Compensation & Benefits</u>	<u>Operating & Capital</u>	<u>Transfers Out</u>	<u>Total Expenses</u>	<u>Less Compensate d</u>	<u>Ending Fund Balance</u>
Financial Aid Programs	0	8,807,999	0	8,807,999	291,392	8,516,607	0	8,807,999	0	0
Other Restricted	4,971	0	0	0	0	1,617	0	1,617	0	3,354
Private Gifts & Scholarships	44,914	1,105,768	0	1,105,768	0	1,100,224	0	1,100,224	0	50,457
Restricted Spon Prog GAAP	116,662	-457,610	0	-457,610	0	-276,695	0	-276,695	0	-64,252
Restricted Sponsored Programs	5,702	3,594,913	0	3,594,913	1,870,513	1,536,789	0	3,407,301	0	193,313
Totals	172,248	13,051,070	0	13,051,070	2,161,904	10,878,542	0	13,040,447	0	182,871

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

CHE 104

NAME							CODE	
Montana State University - Billings (4-Year)							5106	
CHE 104	Original Op Plan FY 12		Actual FY 12		Budgeted FY 13		Actual FY 12 to Budgeted FY 13	
DESCRIPTION	FTE Equivalent	Tuition Revenue Waived	FTE Equivalent	Tuition Revenue Waived	FTE Equivalent	Tuition Revenue Waived	% Change in Utilization	% Change in Tuition Revenue Waived
Discretionary								
Resident								
Resident Undergrad (6%)	41.44	176,000	28.75	122,110	51.83	231,000	80.3%	89.2%
Resident Dual Credit	0.00	-	0.00	-	0.00	-		
Resident Athletics	80.59	342,232	84.71	359,751	80.68	359,594	-4.8%	0.0%
Resident Graduate (4%)	13.77	70,000	14.95	75,987	19.68	105,000	31.7%	38.2%
SUBTOTAL	135.80	588,232	128.41	557,848	152.19	695,594	18.5%	24.7%
Non-Resident (2%)								
NR Undergraduate	0.71	10,400	0.00	0	0.35	5,400		
NR Athletics	41.02	600,000	39.98	584,849	40.90	628,000	2.3%	7.4%
NR Graduate	0.78	12,000	0.68	10,500	1.05	17,000	54.2%	61.9%
NR WICHE	0.00	-	0.00	0	0.00	-		
PhD/MSSE	0.00	-	0.00	-	0.00	-		
Other		-		-		-		
SUBTOTAL	42.51	622,400	40.66	595,349	42.30	650,400	4.0%	9.2%
Designated								
Montana Indians	102.43	435,000	98.25	417,269	96.48	430,000	-1.8%	3.1%
Veterans	3.30	14,000	2.78	11,800	3.14	14,000	13.0%	18.6%
Resident Faculty & Staff	24.72	105,000	30.21	128,289	28.50	127,000	-5.7%	-1.0%
Resident Employee Dependents	3.53	15,000	4.32	18,355	4.04	18,000	-6.6%	-1.9%
War Orphans/Peace Officers	0.99	4,200	0.00	0	0.94	4,200		
Custodial Students	0.00	-	0.00	0	0.00	-		
Community Colleges	4.71	20,000	3.94	16,747	4.49	20,000	13.8%	19.4%
High School Honors	29.43	125,000	21.25	90,266	28.05	125,000	32.0%	38.5%
National Merit	0.00	-	0.00	0	0.00	-		
Other	0.00	-	0.00	0	0.00	-		
Yellow Ribbon Program	1.18	5,000	1.19	5,057	4.12	17,500	246.0%	246.0%
SUBTOTAL	170.29	723,200	161.95	687,784	169.76	755,700	4.8%	9.9%
Scholarships		279,249		229,461		235,026		2.4%
Total Tuition Waived	348.60	2,213,081	331.03	2,070,442	364.24	2,336,720	10.0%	12.9%

Tuition Waiver are valued as follows:

AY Tuition and Registration Fees/FTE:

	FY12	FY13
Resident Undergraduate	4,246.80	4,456.80
Resident Graduate	5,084.40	5,336.40
Non-Resident Undergraduate	14,626.80	15,355.20
Non-Resident Graduate	15,464.40	16,234.80

Utilization Limitation

Resident UG may not exceed 6% of unit's total fall term FTE enrollment for the preceding year

	FY12	FY13
Fall FY11 FTE Enrollment	3,254.20	
Fall FY12 FTE Enrollment		3,232.10
FTE Equivalent Number of Tuition Waivers Allowed by Board Policy	6%	195.25
Actual FY12 and Budgeted FY13 FTE Equivalent Waivers		28.75

Non-Resident UG, Graduate, and Athletic tuition waivers may not exceed 2% of the unit's previous year's FTE enrollment

Fall FY11 FTE Enrollment	3,503.00	
Fall FY12 FTE Enrollment		3,463.00
FTE Equivalent Number of Tuition Waivers Allowed by Board Policy and state statute	2%	70.06
Actual FY12 and Budgeted FY13 FTE Equivalent Waivers		40.66

Resident Graduate tuition waivers may not exceed 4% of the units total fall term FTE for the preceding year

Fall FY11 FTE Enrollment	3,254.20	
Fall FY12 FTE Enrollment		3,232.10
FTE Equivalent Number of Tuition Waivers Allowed by Board Policy and state statute	4%	130.17
Actual FY12 and Budgeted FY13 FTE Equivalent Waivers		14.95

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

CHE 104

NAME							CODE	
Montana State University - Billings City College (2-Year)							5106	
CHE 104	Original Op Plan FY 12		Actual FY 12		Budgeted FY 13		Actual FY 12 to Budgeted FY 13	
DESCRIPTION	FTE Equivalent	Tuition Revenue Waived	FTE Equivalent	Tuition Revenue Waived	FTE Equivalent	Tuition Revenue Waived	% Change in Utilization	% Change in Tuition Revenue Waived
Discretionary								
Resident								
Resident Undergrad (6%)	11.85	30,000	9.67	24,482	11.85	30,000	22.5%	22.5%
Resident Dual Credit	0.00	-	0.00	-	-	-		
Resident Athletics	1.97	5,000	1.95	4,944	1.97	5,000	1.1%	1.1%
SUBTOTAL	13.82	35,000	11.62	29,426	13.82	35,000	18.9%	18.9%
Non-Resident (2%)								
NR Undergraduate	0.00	-	0.00	0	0.00	-		
NR Athletics	0.00	-	0.30	1,872	0.32	2,000	6.8%	6.8%
NR WICHE	0.00	-	0.00	-	0.00	-		
PhD/MSSE	0.00	-	0.00	-	0.00	-		
Other	-	-	-	-	-	-		
SUBTOTAL	0.00	0	0.30	1,872	0.32	2,000	6.8%	6.8%
Designated								
Montana Indians	33.57	85,000	34.54	87,447	35.55	90,000	2.9%	2.9%
Veterans	2.37	6,000	2.16	5,459	2.37	6,000	9.9%	9.9%
Resident Faculty & Staff	1.97	5,000	1.22	3,098	1.18	3,000	-3.2%	-3.2%
Resident Employee Dependents	1.97	5,000	0.67	1,700	0.79	2,000	17.7%	17.7%
War Orphans/Peace Officers	0.00	-	0.00	0	0.00	-		
Custodial Students	0.00	-	0.00	-	0.00	-		
Community Colleges	0.00	-	0.00	0	0.00	-		
High School Honors	1.97	5,000	1.95	4,944	1.97	5,000	1.1%	1.1%
National Merit	0.00	-	0.00	-	0.00	-		
Other	0.00	-	0.00	0	0.00	-		
Yellow Ribbon Program	0.00	-	2.10	5,327	2.96	7,500	40.8%	40.8%
SUBTOTAL	41.86	106,000	42.64	107,975	44.83	113,500	5.1%	5.1%
Scholarships								
Total Tuition Waived	55.69	141,000	54.56	139,273	58.97	150,500	8.1%	8.1%

Tuition Waiver are valued as follows:

AY Tuition and Registration Fees/FTE:

 Resident Undergraduate

	FY12	FY13
Resident Undergraduate	2,532.00	2,532.00
Non-Resident Undergraduate	6,276.00	6,276.00

Utilization Limitation

 Resident UG may not exceed 6% of unit's total fall term FTE enrollment for the preceding year

 Fall FY11 FTE Enrollment

 Fall FY12 FTE Enrollment

 FTE Equivalent Number of Tuition Waivers Allowed by Board Policy

 Actual FY12 and Budgeted FY13 FTE Equivalent Waivers

	FY12	FY13
Fall FY11 FTE Enrollment	1,062.20	
Fall FY12 FTE Enrollment		1,034.30
FTE Equivalent Number of Tuition Waivers Allowed by Board Policy	6%	63.73
Actual FY12 and Budgeted FY13 FTE Equivalent Waivers		62.06
		9.67
		11.85

 Non-Resident UG, Graduate, and Athletic tuition waivers may not exceed 2% of the unit's previous year's FTE enrollment

 Fall FY11 FTE Enrollment

 Fall FY12 FTE Enrollment

 FTE Equivalent Number of Tuition Waivers Allowed by Board Policy and state statute

 Actual FY12 and Budgeted FY13 FTE Equivalent Waivers

	FY12	FY13
Fall FY11 FTE Enrollment	1,053.00	
Fall FY12 FTE Enrollment		1,015.00
FTE Equivalent Number of Tuition Waivers Allowed by Board Policy and state statute	2%	21.06
Actual FY12 and Budgeted FY13 FTE Equivalent Waivers		20.30
		0.30
		0.32

									CHE 113
									(5/89)
THE MONTANA UNIVERSITY SYSTEM									
ALL FUNDS									
FTE EMPLOYEE DATA									
					Name				Code
UNIT					MONTANA STATE UNIVERSITY - BILLINGS				5106
					ACTUAL		BUDGETED		PERCENT
					FY 2012	PERCENT	FY 2013	PERCENT	INCR.
									(DECR.)
CURRENT UNRESTRICTED FUND:									
					208.70	34.8%	222.14	34.7%	6.4%
					30.10	5.0%	30.40	4.7%	1.0%
					49.19	8.2%	55.53	8.7%	12.9%
					128.82	21.5%	133.68	20.9%	3.8%
					4.20	0.7%	6.25	1.0%	48.8%
					13.17	2.2%	13.70	2.1%	4.0%
					0.00	0.0%	0.00	0.0%	0.0%
					434.18	72.3%	461.70	72.1%	6.3%
RESTRICTED:									
					0.74	0.1%	0.00	0.0%	-100.0%
					1.91	0.3%	1.94	0.3%	1.7%
					9.18	1.5%	8.90	1.4%	-3.1%
					15.29	2.5%	12.63	2.0%	-17.4%
					0.00	0.0%	0.00	0.0%	0.0%
					15.79	2.6%	15.00	2.3%	-5.0%
					0.00	0.0%	0.00	0.0%	0.0%
					42.91	7.1%	38.47	6.0%	-10.3%
DESIGNATED:									
					0.28	0.0%	0.46	0.1%	64.3%
					3.27	0.5%	4.18	0.7%	27.8%
					16.30	2.7%	23.20	3.6%	42.3%
					46.45	7.7%	52.28	8.2%	12.6%
					1.97	0.3%	2.00	0.3%	1.5%
					20.49	3.4%	20.00	3.1%	-2.4%
					0.00	0.0%	0.00	0.0%	0.0%
					88.76	14.8%	102.12	16.0%	15.1%
AUXILIARY:									
					1.65	0.3%	3.47	0.5%	110.3%
					8.76	1.5%	8.95	1.4%	2.2%
					14.64	2.4%	16.30	2.5%	11.3%
					0.00	0.0%	0.00	0.0%	0.0%
					7.46	1.2%	7.00	1.1%	-6.2%
					0.00	0.0%	0.00	0.0%	0.0%
					32.51	5.4%	35.72	5.6%	9.9%
PLANT:									
					0.00	0.0%	0.00	0.0%	0.0%
					0.00	0.0%	0.00	0.0%	0.0%
					1.00	0.2%	1.00	0.2%	0.0%
					0.00	0.0%	0.00	0.0%	0.0%
					1.19	0.2%	1.00	0.2%	0.0%
					0.00	0.0%	0.00	0.0%	0.0%
					2.19	0.4%	2.00	0.3%	-8.7%
TOTAL FTE:									
					209.72	34.9%	222.60	34.8%	6.1%
					36.93	6.1%	39.99	6.2%	8.3%
					83.43	13.9%	96.58	15.1%	15.8%
					206.20	34.3%	215.89	33.7%	4.7%
					6.17	1.0%	8.25	1.3%	33.7%
					58.10	9.7%	56.70	8.9%	-2.4%
					0.00	0.0%	0.00	0.0%	0.0%
					600.55	100.0%	640.01	100.0%	6.6%
*** 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 Reserve Revolving	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 FY09)	99,000	35,658	827	300,000	
- Expenditures, Transfers Out (Actual FY09)			-		
Fund Balance - FYE 2009 (Actual)	784,816	731,008	61,627	300,000	
+ Revenues, Transfers In (Actual FY10)	480,305	1,147,303	437	200,000	
- Expenditures, Transfers Out (Actual FY10)	(262,300)		-	(28,502)	
Fund Balance - FYE 2010 Actual	1,002,821	1,878,311	62,064	471,498	
+ Revenues, Transfers In (Actual FY11)	258,866	91,688	146	367,967	
- Expenditures, Transfers Out (Actual FY11)	(181,337)		-	(92,967)	
Fund Balance - FYE 2011 Actual	1,080,350	1,969,999	62,210	746,498	
+ Revenues, Transfers In (Actual FY12)	377,000	65,563	116	775,000	
- Expenditures, Transfers Out (Actual FY12)	(88,285)		-	(127,422)	
Fund Balance - FYE 2012 Actual	1,369,065	2,035,562	62,326	1,394,076	
+ Revenues, Transfers In (Estimated FY13)	-	-	116		
- Expenditures, Transfers Out (Estimated FY13)	(200,000)		-	(200,000)	
Fund Balance - FYE 2013 Projected	1,169,065	2,035,562	62,442	1,194,076	
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 FY13 been submitted and approved by OCHE?	Yes				
c. Has the required documentation for the FY13 transfers out of this reserve fund been submitted to OCHE?		n/a - no transfers out			

NOTES

MSU-Billings
Negative Fund Balance Report
For the fiscal year ended June 30, 2012

MSU-Billings had no negative fund balances in SABHRS or on the CHE operating reports to report for FY12.

MSU-Billings**Report of Funds with Negative Cash Balance for Two Consecutive Fiscal Years
For the two fiscal years ended June 30, 2012**

MSU-Billings had no SABHRS funds with negative cash to report for the two consecutive years of FY11 and FY12.

REPORT ON OUTSTANDING INDEBTEDNESS

Campus: Montana State University Billings

Date: June 30, 2012

REVENUE BONDS ISSUE	ORIGINAL AMOUNT OF ISSUE	USES OF FUNDS - PROJECTS/AMOUNTS	PLEGGED REVENUES	AUDITED FY11 DEBT SERVICE RATIO	OUTSTANDING PRINCIPAL BALANCE AT JUNE 30, 2012	FY2013 PRINCIPAL & INTEREST PAYMENT	FY2014 PRINCIPAL & INTEREST PAYMENT	FY2015 PRINCIPAL & INTEREST PAYMENT	FY2016 PRINCIPAL & INTEREST PAYMENT
1 Series 2006K	\$ 2,580,000	Refinancing of Remaining Series 1996D	Auxiliary Residence Halls Revenues, Student Union Operations; Land Grant Income; Student Building Fee; Student Union Use Fee; Rental Properties; Bookstore Operations; Parking Lot Operations.	1.58	\$ 2,195,000	\$ 207,151	\$ 207,451	\$ 212,451	\$ 212,151
2 Series 2004I	\$ 10,915,000	Partial Refunding of Series 1996D. The original issue of the Series 1996D bonds of \$16,680,000 was to refund Series C 1994 (\$8,150,900); Parking Facilities (\$5,415,000); Family Housing (\$1,300,000); Peaks To Plains Park (\$765,000); Other System Improvements (\$484,000). Series 2004I partially refunded \$10,535,000 principal balance in FY05 and Series 2006K refunded the remaining balance in FY07.	Auxiliary Residence Halls Revenues, Student Union Operations; Land Grant Income; Student Building Fee; Student Union Use Fee; Rental Properties; Bookstore Operations; Parking Lot Operations.	1.58	\$ 8,725,000	\$ 844,180	\$ 844,374	\$ 842,489	\$ 838,716

OTHER LONG TERM DEBT - SOURCE	ORIGINAL BALANCE	USES OF FUNDS - PROJECTS/AMOUNTS	REVENUE STREAM IDENTIFIED FOR REPAYMENT	JUNE 30, 2011 BALANCE	JUNE 30, 2012 BALANCE	PERCENT CHANGE FY11 TO FY12
1 COT Soccer Field InterCap Loan	\$ 725,000	Relocate soccer field at COT	Designated investment earnings; fundraising	\$ 566,206	\$ 499,813	-12%
2 Tennis Bubble InterCap Loan	\$ 148,740	Replacement of tennis bubble	Tennis Center user fees	\$ 137,008	\$ 113,174	-17%
3 Residence Hall Roof InterCap Loan	\$ 336,512	Remove/replace Rimrock Hall Roof	Housing net revenues	\$ 0	\$ 336,512	#DIV/0!
4 Bookstore InterCap Loan	\$ 157,321	Remodel Bookstore	Bookstore net revenues	\$ 0	\$ 157,321	#DIV/0!
5 SUB Mechanical InterCap Loan	\$ 490,737	SUB Mechanical Repairs	Auxiliary Buidling Fee	\$ 0	\$ 490,737	#DIV/0!

State Building Energy Conservation Program (SBECP)	USES OF FUNDS	JUNE 30, 2011 BALANCE	JUNE 30, 2012 BALANCE	PERCENT CHANGE FY11 TO FY12
1 SBECP Loans	Various energy savings projects for state-owned buildings	\$ 1,514,956	\$ 1,402,793	-7%

TOTAL OUTSTANDING DEBT at June 30, 2012	\$ 13,920,350
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MSU-Billings
Report of Loans and Loan Extensions
For the two fiscal years ended June 30, 2012

MSU-Billings did not have any inter-entity loans or loan extensions authorized for accounting funds to report for the two consecutive years of FY11 and FY12.

MSU-Billings had **no** inter-entity loans outstanding at FYE12:

Origination Date	Original Loan Amount	Receiving Fund Name & SABHRS Code	Sending Fund Name & SABHRS Code	Date	Transaction Amount	SABHRS journal #	Beginning Loan Balance FY12	Ending Loan Balance FY12

Campus: MSU-Billings

Reporting Metric - Enrollment

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budgeted
Resident	3,653	3,895	4,127	3,992	3,992
Non-resident	142	134	149	190	190
WUE	246	230	280	296	296
Total	4,041	4,259	4,556	4,478	4,478

Undergraduate	3,083	2,991	3,162	3,121	3,121
COT	658	973	1,053	1,015	1,015
Graduate	300	295	341	342	342
Total	4,041	4,259	4,556	4,478	4,478

Campus: MSU-Billings

Reporting Metric - Expenditures by Program

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budgeted
Instruction					
\$ Expenditures	\$17,834,459	\$18,825,382	\$16,679,483	\$18,820,927	\$20,342,662
Percent of Total	47.4%	47.8%	41.7%	47.4%	48.4%
Research					
\$ Expenditures	\$147,094	\$158,666	\$126,880	\$125,348	\$135,700
Percent of Total	0.4%	0.4%	0.3%	0.3%	0.3%
Public Service					
\$ Expenditures	\$423,572	\$431,558	\$397,326	\$408,678	\$411,950
Percent of Total	1.1%	1.1%	1.0%	1.0%	1.0%
Academic Support					
\$ Expenditures	\$3,654,807	\$3,501,994	\$3,450,083	\$3,285,471	\$3,479,169
Percent of Total	9.7%	8.9%	8.6%	8.3%	8.3%
Student Services					
\$ Expenditures	\$4,122,507	\$4,609,127	\$5,070,286	\$5,354,651	\$4,849,224
Percent of Total	11.0%	11.7%	12.7%	13.5%	11.5%
Institutional Support					
\$ Expenditures	\$3,809,272	\$3,742,688	\$4,262,901	\$3,901,135	\$4,319,222
Percent of Total	10.1%	9.5%	10.6%	9.8%	10.3%
Plant O & M					
\$ Expenditures	\$5,774,197	\$6,054,503	\$7,878,722	\$5,560,180	\$6,026,940
Percent of Total	15.3%	15.4%	19.7%	14.0%	14.3%
Scholarship and Fellowships					
\$ Expenditures	\$1,854,687	\$2,028,930	\$2,174,656	\$2,209,715	\$2,487,220
Percent of Total	4.9%	5.2%	5.4%	5.6%	5.9%
Total					
\$ Expenditures	\$37,620,595	\$39,352,848	\$40,040,337	\$39,666,105	\$42,052,087
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%

	FY09	FY10	FY11	FY12	FY13
Instruction	\$17.8	\$18.8	\$16.7	\$18.8	\$20.3
Organized Research	\$0.1	\$0.2	\$0.1	\$0.1	\$0.1
Public Service	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4
Academic Support	\$3.7	\$3.5	\$3.5	\$3.3	\$3.5
Student Services	\$4.1	\$4.6	\$5.1	\$5.4	\$4.8
Institutional Support	\$3.8	\$3.7	\$4.3	\$3.9	\$4.3
Plant O & M	\$5.8	\$6.1	\$7.9	\$5.6	\$6.0
Schol & Fee Waivers	\$1.9	\$2.0	\$2.2	\$2.2	\$2.5
Total	\$37.6	\$39.4	\$40.0	\$39.7	\$42.1

Campus: MSU-Billings

Reporting Metric - Expenditures per Student

Expenditures per FTE FY09 Actual	Expenditures per FTE FY10 Actual	Expenditures per FTE FY11 Actual	Expenditures per FTE FY12 Actual	Expenditures per FTE FY13 Budgeted	Expenditures per FTE Growth Rate
\$9,310	\$9,240	\$8,788	\$8,858	\$9,391	0.2%

Campus: MSU-Billings

Reporting Metric - Per Student Funding

Non-Resident Student Funding		Percent of Expenditure per FTE
	FY13 Budgeted	
Expenditure per FTE*	9,391	
Average Non-resident Tuition per FTE*	13,713	146.0%
Other Revenue per FTE***	242	2.6%
Resident Student Funding		
Expenditure per FTE*	9,391	
State Support per FTE**	4,560	48.6%
Average Resident Tuition per FTE*	4,239	45.1%
Other Revenue per FTE***	242	2.6%
Non-Resident Subsidy per FTE	350	3.7%
* Excludes Program Fees and Super Tuition (n/a for MSUBillings) ** Includes General Fund and Millage (and ORP 1%) *** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue		

MONTANA UNIVERSITY SYSTEM

System & Campus Dashboard Indicators

Operating Budget Ratios

MONTANA STATE UNIVERSITY		FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY12 Budgeted	FY13 Budgeted
MSU (includes Gallatin College, FY11 - present)	Instructional Exp / FTE	\$5,994	\$6,111	\$6,214	\$5,815	\$5,710	\$5,983	\$6,322
	Percent of Total Exp	49.6%	48.5%	48.5%	47.5%	46.0%	46.4%	47.9%
	Student FTE to Contract Faculty Ratio	17.5	16.9	16.9	17.1	17.0	17.1	16.2
	Student FTE to Contract Admin/Pro Ratio	40.6	41.5	45.0	44.7	45.1	45.1	45.1
	Student FTE to Classified Employee Ratio	20.3	21.4	23.1	24.2	24.6	24.1	25.4
MSU Billings (includes City College)	Instructional Exp / FTE	\$4,186	\$4,413	\$4,420	\$3,662	\$4,203	\$4,258	\$4,543
	Percent of Total Exp	47.6%	47.4%	47.8%	41.7%	47.4%	48.3%	48.4%
	Student FTE to Contract Faculty Ratio	20.7	21.5	21.9	23.3	21.5	21.3	20.2
	Student FTE to Contract Admin/Pro Ratio	53.8	48.8	52.9	53.1	56.5	56.0	52.1
	Student FTE to Classified Employee Ratio	31.7	30.2	32.8	35.9	34.8	34.8	33.5
MSU Northern	Instructional Exp / FTE	\$5,187	\$5,186	\$5,273	\$5,452	\$5,101	\$5,236	\$5,376
	Percent of Total Exp	43.9%	42.0%	43.0%	44.1%	41.3%	43.8%	43.5%
	Student FTE to Contract Faculty Ratio	13.2	12.5	13.9	15.2	15.0	14.1	13.9
	Student FTE to Contract Admin/Pro Ratio	35.2	35.7	35.6	34.7	32.0	36.7	33.2
	Student FTE to Classified Employee Ratio	26.1	24.6	26.3	26.7	25.1	26.6	25.3
Great Falls College MSU	Instructional Exp / FTE	\$4,442	\$4,307	\$3,922	\$3,776	\$3,565	\$3,955	\$3,812
	Percent of Total Exp	55.2%	54.9%	54.2%	52.5%	50.1%	51.8%	52.4%
	Student FTE to Contract Faculty Ratio	19.8	17.3	19.4	20.9	20.4	20.1	20.4
	Student FTE to Contract Admin/Pro Ratio	34.6	42.3	45.5	45.7	44.0	43.1	45.2
	Student FTE to Classified Employee Ratio	27.6	27.1	29.7	34.4	38.5	37.1	38.8

source: MUS Operating Budgets (FY12 Budget Metrics, CHE 113) and Official Enrollment Reports

UNIVERSITY OF MONTANA		FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY12 Budgeted	FY13 Budgeted
UM (includes Missoula College & Bitterroot College)	Instructional Exp / FTE	\$5,136	\$5,225	\$5,189	\$5,131	\$5,305	\$5,568	\$5,885
	Percent of Total Exp	49.6%	49.0%	48.5%	48.1%	47.9%	49.7%	48.4%
	Student FTE to Contract Faculty Ratio	19.4	19.6	20.1	21.0	20.3	20.9	20.0
	Student FTE to Contract Admin/Pro Ratio	93.8	89.5	88.8	90.0	88.8	91.1	81.1
	Student FTE to Classified Employee Ratio	20.8	21.5	22.2	22.8	22.1	22.7	21.2
MT Tech (includes Highland College)	Instructional Exp / FTE	\$5,983	\$6,556	\$6,154	\$5,456	\$6,070	\$6,298	\$6,327
	Percent of Total Exp	53.6%	55.8%	54.1%	49.3%	51.5%	54.3%	54.0%
	Student FTE to Contract Faculty Ratio	16.9	16.3	17.6	18.1	17.0	16.4	15.8
	Student FTE to Contract Admin/Pro Ratio	51.7	50.1	57.2	56.2	53.9	54.1	53.1
	Student FTE to Classified Employee Ratio	31.2	32.9	36.0	35.8	34.8	34.5	33.7
UM Western	Instructional Exp / FTE	\$4,720	\$4,955	\$4,564	\$4,304	\$4,594	\$4,890	\$5,063
	Percent of Total Exp	48.2%	48.1%	48.3%	47.7%	49.3%	49.7%	49.6%
	Student FTE to Contract Faculty Ratio	15.9	16.0	17.4	18.2	17.2	16.1	16.7
	Student FTE to Contract Admin/Pro Ratio	46.2	44.7	51.0	55.6	53.8	50.5	51.0
	Student FTE to Classified Employee Ratio	27.5	26.9	29.0	31.4	30.8	28.9	28.8
Helena College UM	Instructional Exp / FTE	\$3,650	\$3,490	\$3,271	\$2,922	\$3,078	\$3,320	\$3,661
	Percent of Total Exp	47.6%	47.3%	47.4%	48.5%	48.6%	48.0%	49.0%
	Student FTE to Contract Faculty Ratio	21.9	22.4	27.2	29.8	28.4	26.3	27.4
	Student FTE to Contract Admin/Pro Ratio	67.7	60.0	72.8	68.6	72.8	62.8	63.4
	Student FTE to Classified Employee Ratio	31.1	32.1	37.1	46.0	40.5	39.3	34.1

source: MUS Operating Budgets (FY12 Budget Metrics, CHE 113) and Official Enrollment Reports

COMMUNITY COLLEGES		FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY12 Budgeted	FY13 Budgeted
Dawson CC	Instructional Exp / FTE	\$3,762	\$3,612	\$4,598	\$4,202	\$4,383	\$4,211	\$4,268
	Percent of Total Exp	42.1%	40.6%	51.2%	44.2%	39.9%	43.4%	42.2%
	Student FTE to Contract Faculty Ratio	18.6	17.1	17.0	18.1	17.6	17.6	18.9
	Student FTE to Contract Admin/Pro Ratio	31.8	33.2	35.6	34.0	30.4	33.9	34.2
	Student FTE to Classified Employee Ratio	29.0	28.6	28.4	28.1	23.1	27.6	27.1
Flathead Valley CC	Instructional Exp / FTE	\$3,554	\$3,502	\$3,026	\$3,249	\$3,844	\$3,459	\$3,992
	Percent of Total Exp	42.7%	44.7%	42.3%	43.4%	45.4%	43.6%	45.6%
	Student FTE to Contract Faculty Ratio	18.0	19.0	22.4	21.8	19.8	21.3	18.9
	Student FTE to Contract Admin/Pro Ratio	36.0	37.9	44.1	41.1	37.6	40.0	36.7
	Student FTE to Classified Employee Ratio	40.6	48.5	61.1	54.1	48.2	51.2	46.3
Miles CC	Instructional Exp / FTE	\$3,468	\$3,514	\$3,819	\$4,362		\$4,247	
	Percent of Total Exp	32.0%	31.7%	33.0%	37.6%		38.7%	
	Student FTE to Contract Faculty Ratio	12.8	12.8	12.3	11.6		12.7	
	Student FTE to Contract Admin/Pro Ratio	21.1	21.6	24.5	24.1		31.1	
	Student FTE to Classified Employee Ratio	37.1	42.1	42.6	39.0		45.8	

source: MUS Operating Budgets (FY12 Budget Metrics, CHE 113) and Official Enrollment Reports

MONTANA UNIVERSITY SYSTEM
System & Campus Dashboard Indicators
Cost per Completion

Campus	Expenditures per Completion						
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
MSU Bozeman	\$47,986	\$50,306	\$55,141	\$55,778	\$59,335	\$60,860	\$62,658
MSU Billings	\$43,216	\$42,840	\$41,193	\$44,208	\$44,316	\$44,638	\$41,062
MSU Northern	\$38,346	\$36,782	\$45,277	\$46,787	\$59,122	\$45,507	\$52,471
Great Falls College	\$43,204	\$42,635	\$42,070	\$33,327	\$36,679	\$32,500	\$27,268
UM Missoula	\$43,497	\$44,077	\$46,822	\$47,584	\$49,767	\$48,258	\$50,154
Montana Tech	\$57,390	\$50,012	\$59,104	\$67,523	\$81,393	\$63,097	\$67,604
UM Western	\$44,650	\$51,162	\$61,771	\$71,552	\$59,870	\$60,178	\$47,463
Helena College	\$28,065	\$24,339	\$36,511	\$34,392	\$36,209	\$33,220	\$29,193
Dawson CC	\$28,857	\$36,152	\$40,702	\$42,312	\$50,309	\$30,608	\$40,144
Flathead Valley CC	\$34,117	\$50,197	\$55,794	\$51,281	\$43,536	\$37,751	\$39,111
Miles CC	\$31,303	\$42,264	\$39,235	\$47,573	\$51,065	\$42,372	\$42,033
MUS Average	\$44,148	\$45,530	\$49,312	\$50,351	\$52,836	\$50,560	\$50,982
Peer Comparison							
2-yr WICHE Avg	\$42,481	\$43,294	\$48,965	\$48,012	\$46,099		
BA/MA WICHE Avg	\$41,718	\$43,499	\$47,010	\$45,869	\$43,210		
Doc WICHE Avg	\$56,680	\$61,696	\$64,528	\$67,823	\$63,825		

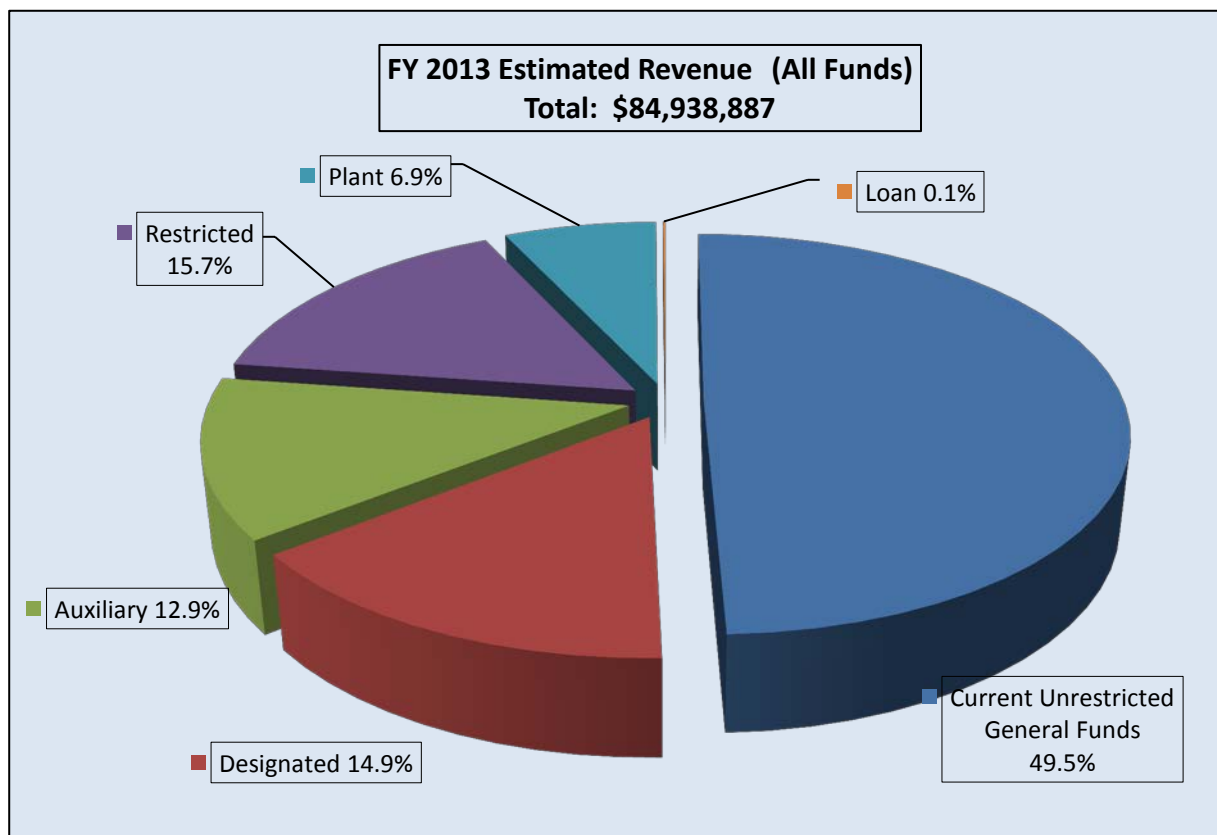
1) Completions = Certificates of Applied Science, Associate's, Bachelor's, Master's, Doctorate, & Professional Degrees, source IPEDS (2011-12 utilizes data warehouse, as of 8-27-12)

2) expenditures are "actuals" extracted from MUS Operating Budget Metrics (includes expenditures derived from state & local appropriations & tuition), excludes one-time-only funding

3) MSU GF COT totals (except 2010-11, 2011-12) include enrollments from COT extension in Bozeman

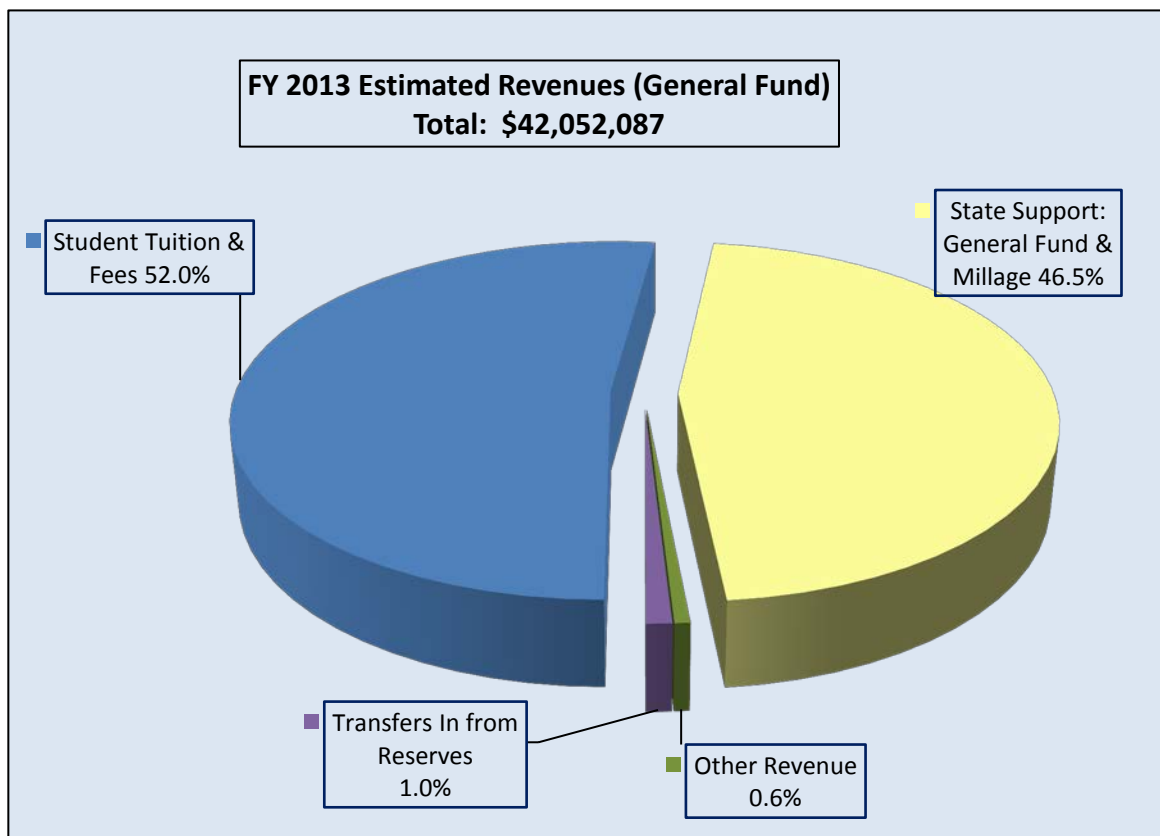
FY 2013 Estimated Revenue All Funds

Current Unrestricted General Funds	\$	42,052,087	49.5%
Designated	\$	12,657,000	14.9%
Auxiliary	\$	10,920,000	12.9%
Restricted	\$	13,364,000	15.7%
Plant	\$	5,848,000	6.9%
Loan	\$	97,800	0.1%
Total	\$	84,938,887	100.0%



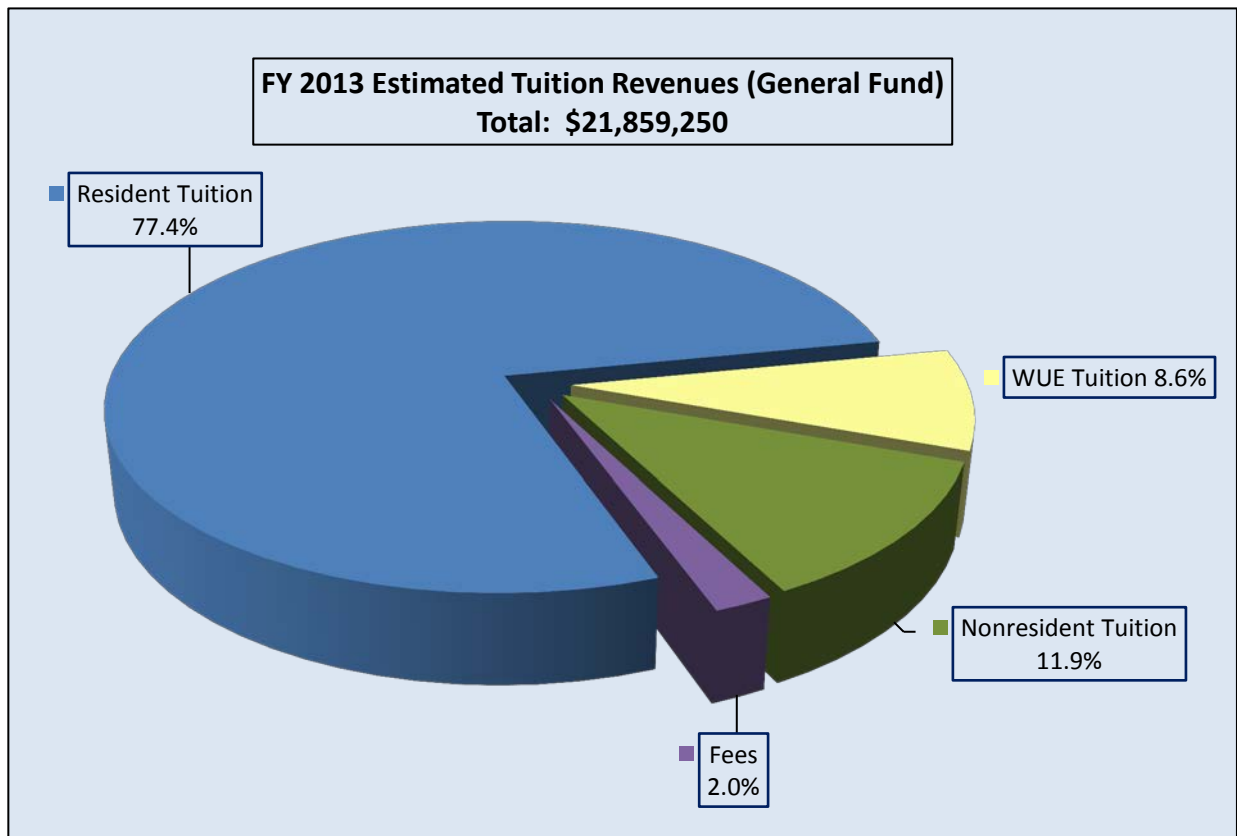
FY 2013 Estimated Revenue General Fund

Student Tuition & Fees	\$	21,859,250	52.0%
State Support: General Fund & Millage	\$	19,552,862	46.5%
Other Revenue	\$	239,975	0.6%
Transfers In from Reserves	\$	400,000	1.0%
Total	\$	42,052,087	100.0%

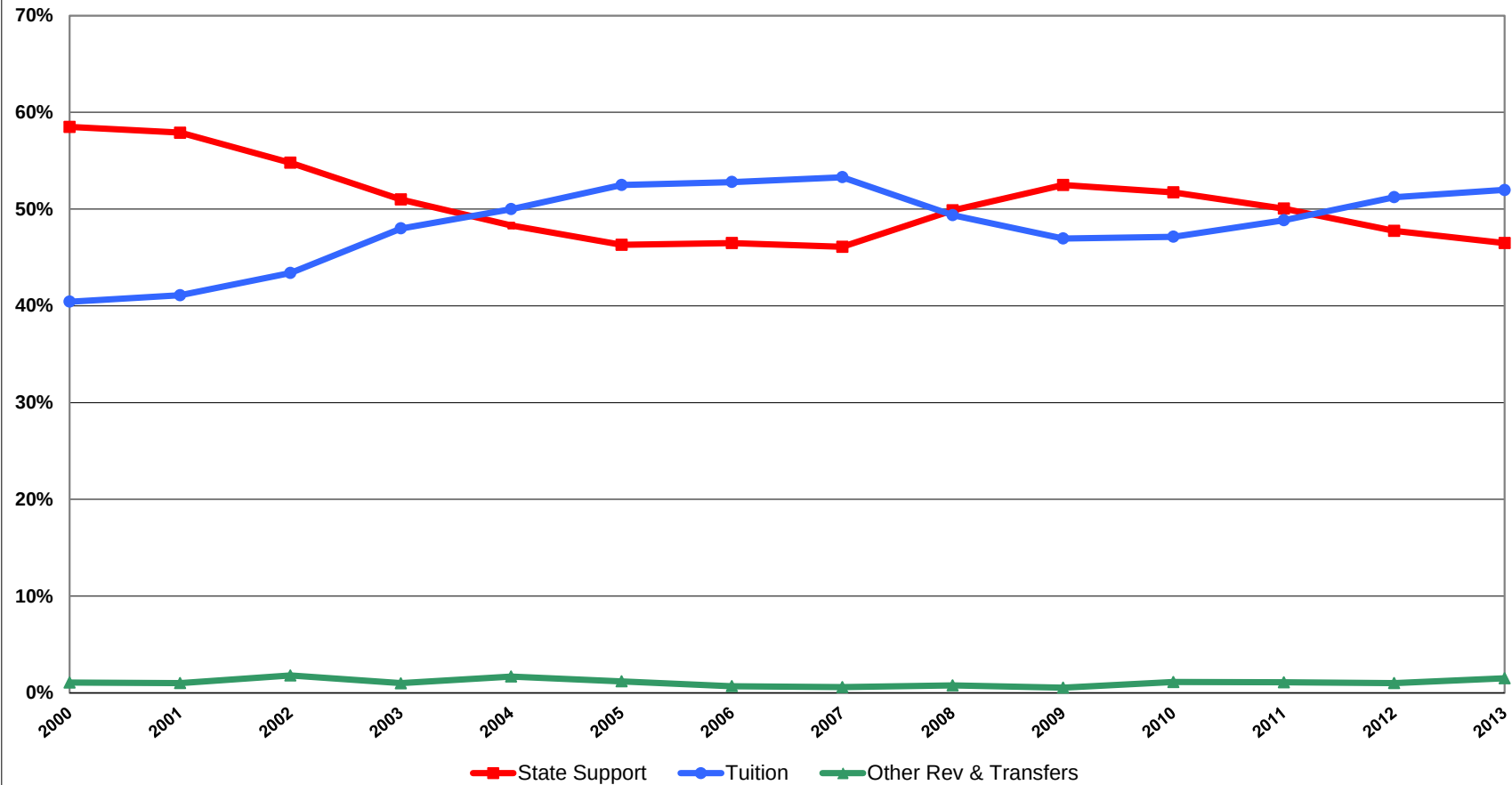


FY 2013 Estimated Tuition Revenue by Residency Status General Fund

Resident Tuition	\$	16,923,070	77.4%
WUE Tuition	\$	1,886,673	8.6%
Nonresident Tuition	\$	2,605,561	11.9%
Fees	\$	443,946	2.0%
Total	\$	21,859,250	100.0%



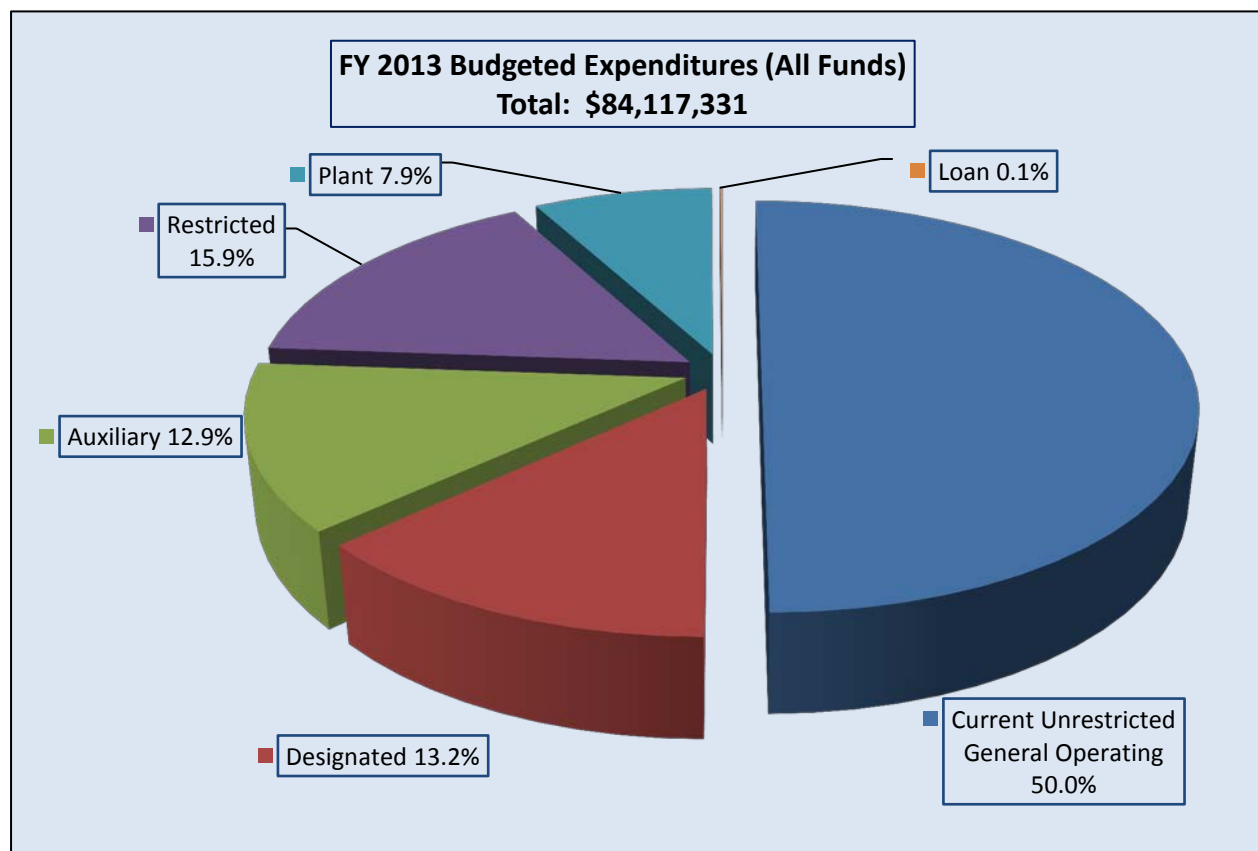
**General Operating Fund
Revenue Sources as a Percentage of Gross Revenue
Fiscal Years 2000 - 2013**



Fiscal Year	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
State Support	58.5%	57.9%	54.8%	51.0%	48.3%	46.3%	46.5%	46.1%	49.9%	52.5%	51.7%	50.1%	47.8%	46.5%
Tuition	40.4%	41.1%	43.4%	48.0%	50.0%	52.5%	52.8%	53.3%	49.4%	47.0%	47.1%	48.8%	51.2%	52.0%
Other Rev & Transfers	1.1%	1.0%	1.8%	1.0%	1.7%	1.2%	0.7%	0.6%	0.8%	0.6%	1.1%	1.1%	1.0%	1.5%
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%

FY 2013 Budgeted Expenditures All Funds

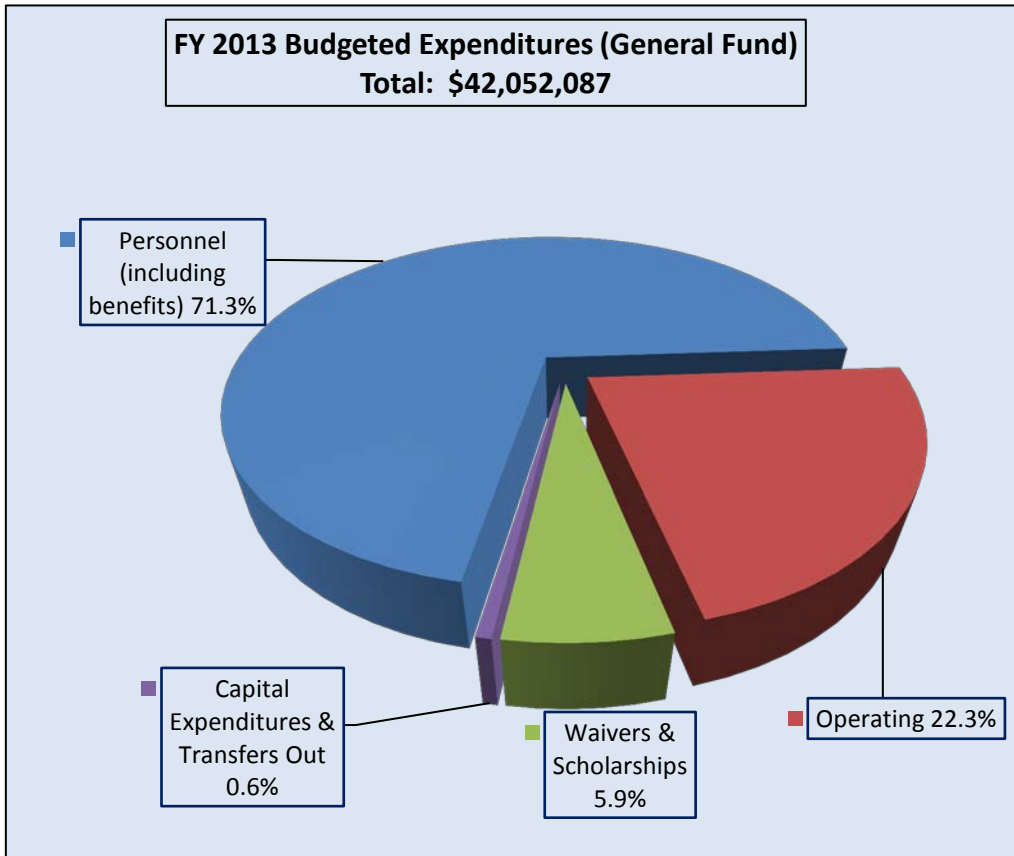
Current Unrestricted General Operating	\$	42,052,087	50.0%
Designated	\$	11,125,644	13.2%
Auxiliary	\$	10,891,600	12.9%
Restricted	\$	13,347,700	15.9%
Plant	\$	6,614,800	7.9%
Loan	\$	85,500	0.1%
Total	\$	84,117,331	100.0%



FY 2013 Budgeted Expenditures General Fund

Personnel (including benefits)	\$	29,969,523	71.3%
Operating	\$	9,360,732	22.3%
Waivers & Scholarships	\$	2,487,220	5.9%
Capital Expenditures & Transfers Out	\$	234,612	0.6%
Total	\$	42,052,087	100.0%

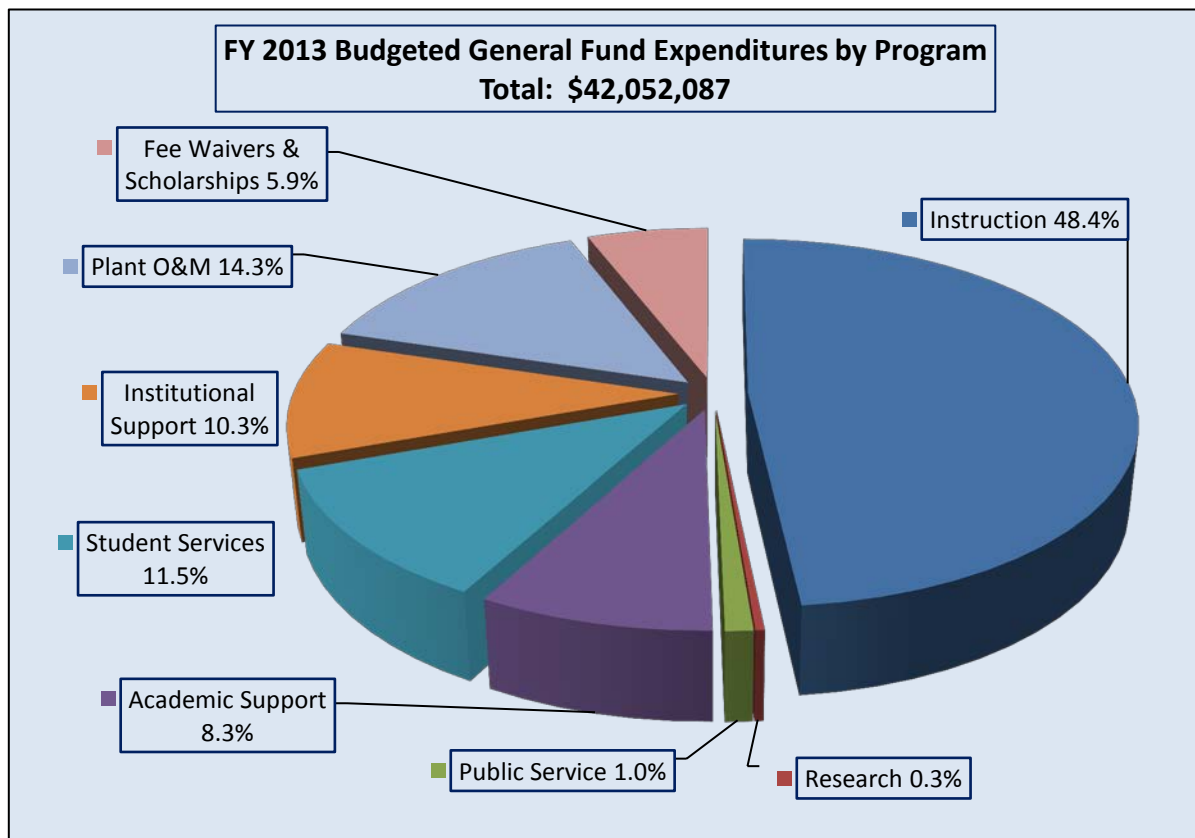
Data from BUD 200



FY 2013 Budgeted Expenditures by Program General Fund

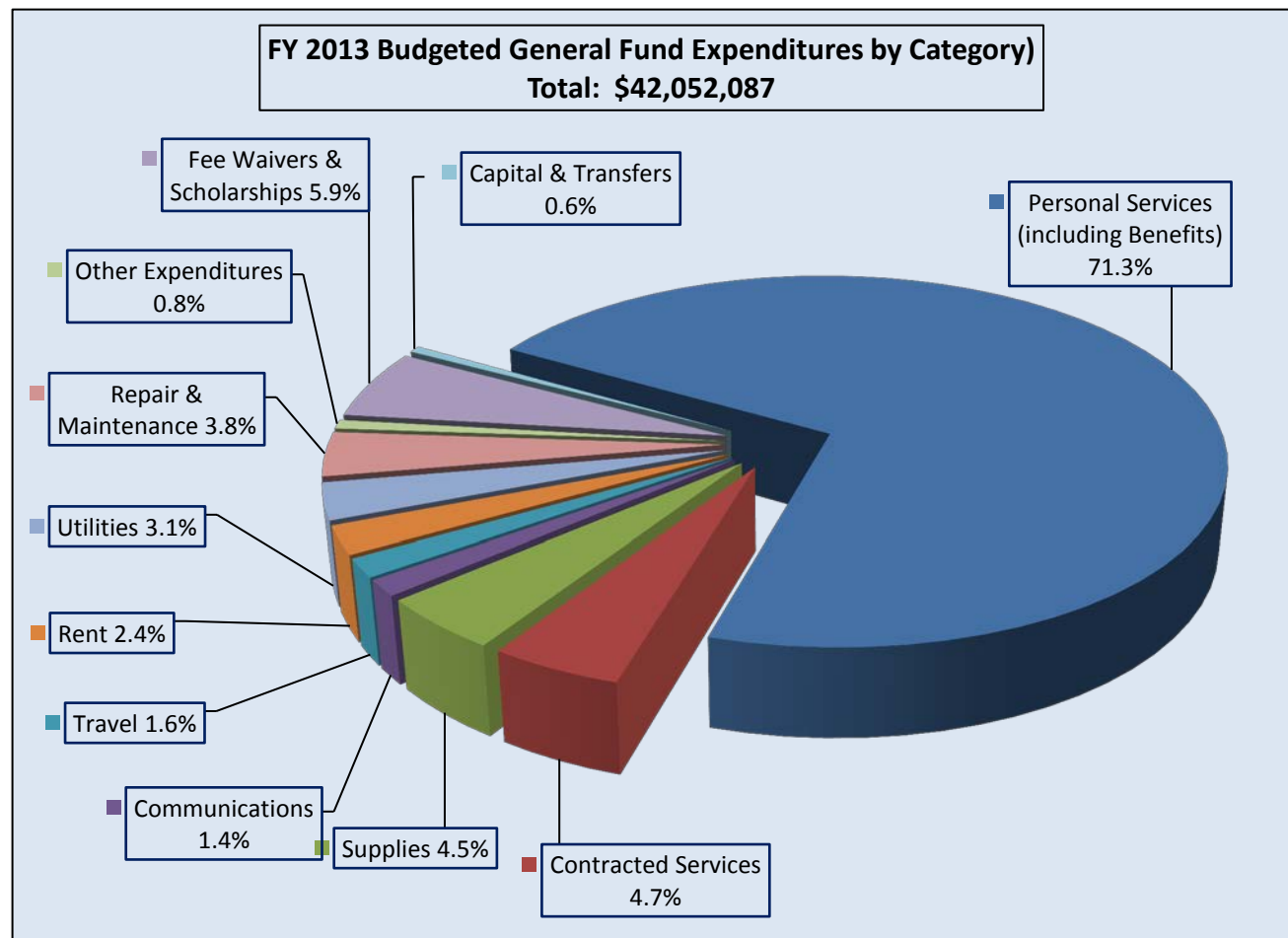
Instruction	\$	20,342,662	48.4%
Research	\$	135,700	0.3%
Public Service	\$	411,950	1.0%
Academic Support	\$	3,479,169	8.3%
Student Services	\$	4,849,224	11.5%
Institutional Support	\$	4,319,222	10.3%
Plant O&M	\$	6,026,940	14.3%
Fee Waivers & Scholarships	\$	2,487,220	5.9%
Total	\$	42,052,087	100.0%

* Data from BUD 200

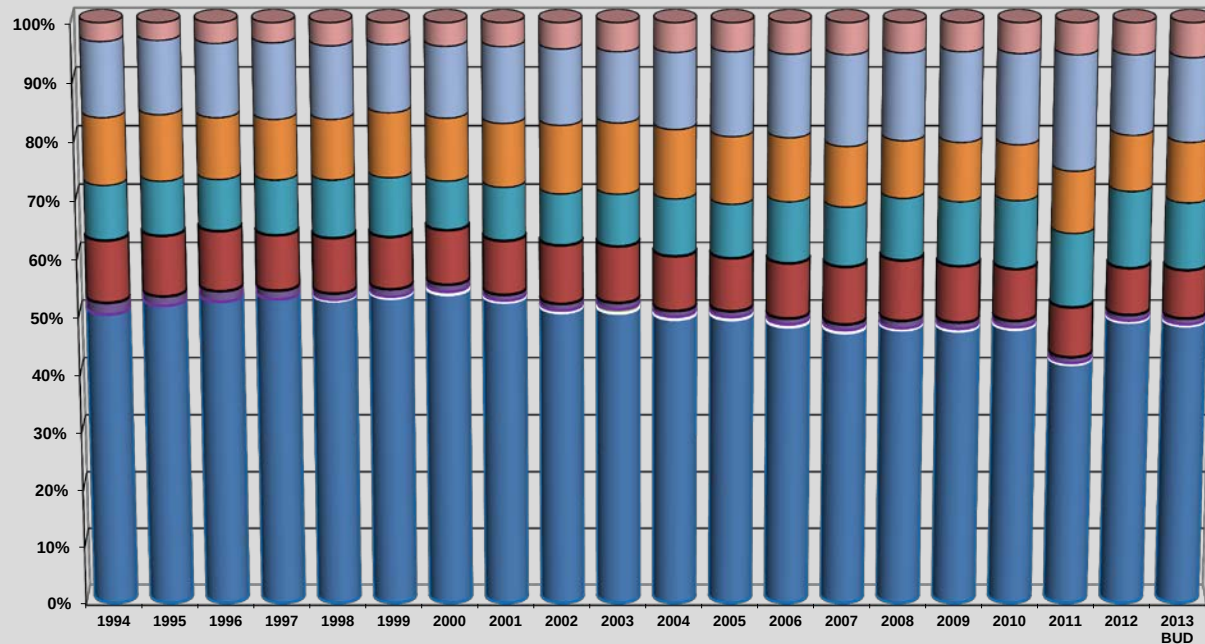


FY 2013 Budgeted Expenditures General Fund

Personal Services (including Benefits)	\$	29,969,523	71.3%
Contracted Services	\$	1,958,345	4.7%
Supplies	\$	1,900,254	4.5%
Communications	\$	581,199	1.4%
Travel	\$	677,872	1.6%
Rent	\$	1,015,265	2.4%
Utilities	\$	1,312,546	3.1%
Repair & Maintenance	\$	1,594,581	3.8%
Other Expenditures	\$	320,670	0.8%
Fee Waivers & Scholarships	\$	2,487,220	5.9%
Capital & Transfers	\$	234,612	0.6%
Total	\$	42,052,087	100.0%



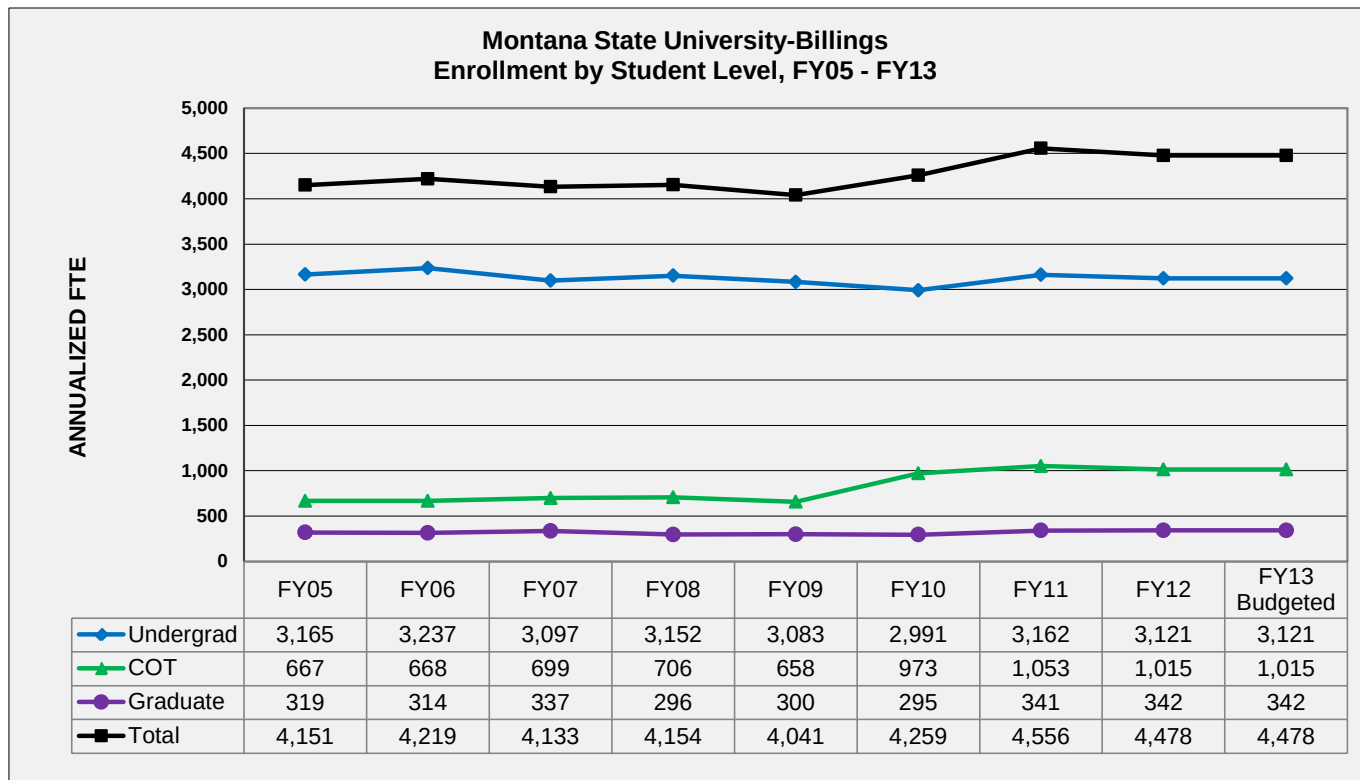
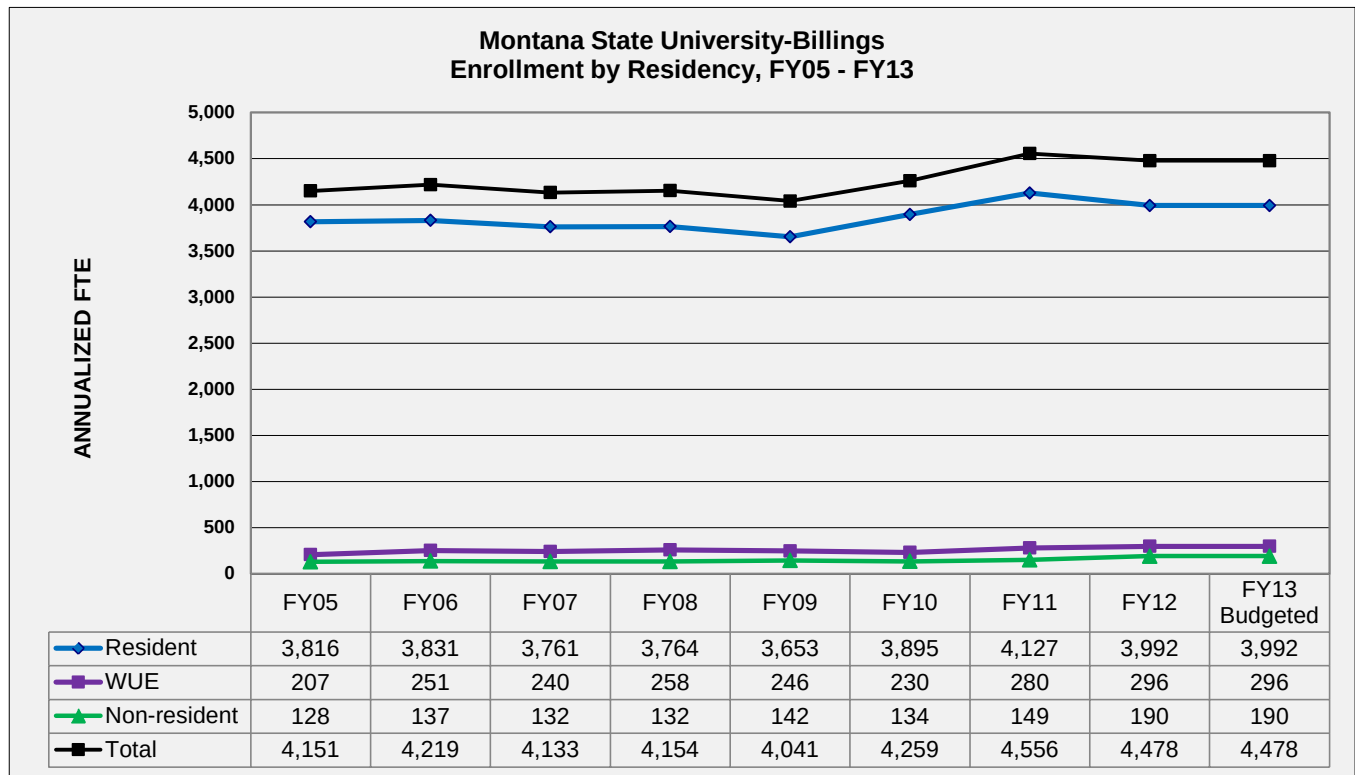
Montana State University-Billings
Expenditures by Program as a Percentage of Total Expenditures
Fiscal Years FY 1994 - FY 2013



■ Instruction
 ■ Research
 ■ Public Service
 ■ Academic Support
 ■ Student Services
 ■ Institutional Support
 ■ Plant O&M
 ■ Scholarships/Fee Waivers

Fiscal Year	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013 BUD
Instruction	50.4%	51.9%	52.6%	53.0%	52.7%	53.2%	53.8%	52.5%	50.7%	50.6%	49.5%	49.4%	48.2%	47.2%	47.7%	47.5%	47.8%	41.7%	49.0%	48.4%
Research	0.0%	0.0%	0.0%	0.0%	0.1%	0.3%	0.5%	0.3%	0.4%	0.7%	0.5%	0.5%	0.5%	0.5%	0.3%	0.4%	0.4%	0.3%	0.3%	0.3%
Public Service	2.0%	1.6%	1.8%	1.5%	1.2%	1.3%	1.2%	1.0%	1.2%	1.1%	1.0%	1.0%	1.0%	1.0%	1.3%	1.1%	1.1%	1.0%	1.0%	1.0%
Academic Support	10.7%	10.4%	10.3%	9.5%	9.5%	9.0%	9.3%	9.2%	10.0%	9.7%	9.4%	9.1%	9.5%	9.9%	10.4%	9.7%	8.9%	8.6%	8.0%	8.3%
Student Services	9.4%	9.3%	8.8%	9.4%	9.9%	10.1%	8.4%	9.1%	8.8%	8.9%	9.8%	9.2%	10.5%	10.2%	10.6%	11.0%	11.7%	12.7%	13.1%	11.5%
Institutional Support	11.5%	11.3%	10.5%	10.3%	10.3%	11.0%	10.7%	10.8%	11.6%	12.1%	11.8%	11.5%	10.9%	10.3%	9.8%	10.1%	9.5%	10.6%	9.6%	10.3%
Plant O&M	12.8%	12.5%	12.5%	12.9%	12.4%	11.5%	12.1%	13.0%	12.9%	12.0%	13.0%	14.3%	14.1%	15.5%	14.8%	15.3%	15.4%	19.7%	13.6%	14.3%
Scholarships/Fee Waivers	3.2%	3.0%	3.5%	3.4%	3.9%	3.7%	4.0%	4.0%	4.4%	4.9%	5.0%	4.9%	5.3%	5.4%	5.1%	4.9%	5.2%	5.4%	5.4%	5.9%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	99.9%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Annualized Student FTE



Fiscal Year Enrollment - Summary Report

FY02 - FY12 Annualized Student FTE

SUMMARY REPORT

MUS INSTITUTIONS	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	% CHG 11 to 12	% CHG 02 to 12
4-year Institutions													
MSU Bozeman	10,444	10,674	10,665	10,528	10,642	10,555	10,467	10,509	10,876	11,540	12,019	4.2%	15.1%
MSU Billings	3,409	3,382	3,502	3,484	3,552	3,434	3,448	3,384	3,286	3,503	3,463	-1.1%	1.6%
MSU Northern	1,489	1,446	1,431	1,319	1,255	1,207	1,096	1,075	1,118	1,155	1,125	-2.7%	-24.5%
MSU 4-year sub-Total	15,342	15,503	15,599	15,330	15,449	15,197	15,010	14,968	15,280	16,199	16,607	2.5%	8.2%
UM Missoula	10,830	10,933	11,118	11,032	10,963	11,042	11,160	11,360	11,717	12,136	11,874	-2.2%	9.6%
Montana Tech	1,608	1,751	1,797	1,692	1,679	1,784	1,791	1,889	2,109	2,238	2,131	-4.8%	32.5%
UM Western	1,014	997	1,006	1,069	1,090	1,117	1,110	1,133	1,255	1,361	1,366	0.3%	34.7%
UM 4-year sub-Total	13,453	13,682	13,922	13,792	13,732	13,944	14,062	14,383	15,082	15,736	15,371	-2.3%	14.3%
4-year Total	28,794	29,184	29,520	29,123	29,181	29,140	29,072	29,350	30,362	31,934	31,978	0.1%	11.1%
Colleges of Technology													
MSU Billings COT	510	580	660	667	668	699	706	658	973	1,053	1,015	-3.6%	99.1%
MSU Great Falls COT	952	1,053	1,098	1,080	1,082	1,070	1,025	1,154	1,318	1,415	1,465	3.5%	53.8%
MSU Gallatin College Programs	-	-	-	13	104	142	188	199	229	280	333	18.8%	-
MSU COT sub-Total	1,462	1,633	1,759	1,760	1,854	1,911	1,919	2,010	2,520	2,747	2,812	2.4%	92.4%
UM Helena COT	736	738	749	684	733	719	734	806	1,007	1,147	1,181	3.0%	60.5%
UM Missoula COT	802	886	896	917	1,019	1,098	1,276	1,423	1,629	1,781	1,769	-0.7%	120.7%
Montana Tech COT	295	232	260	280	303	304	349	331	382	376	388	3.3%	31.5%
UM COT sub-Total	1,832	1,857	1,904	1,881	2,056	2,121	2,358	2,560	3,018	3,303	3,338	1.0%	82.2%
COT Total	3,294	3,489	3,663	3,641	3,910	4,033	4,277	4,570	5,538	6,051	6,150	1.6%	86.7%
Community Colleges													
Dawson Community College	445	415	450	497	500	401	401	451	449	419	365	-12.8%	-18.0%
Flathead Valley Community College	1,289	1,414	1,642	1,457	1,369	1,265	1,360	1,557	2,076	2,105	1,920	-8.8%	49.0%
Miles Community College	509	473	509	542	469	454	446	459	486	453	433	-4.3%	-15.0%
Community College Total	2,243	2,302	2,601	2,496	2,338	2,119	2,206	2,468	3,010	2,976	2,718	-8.7%	21.2%
System Total	34,332	34,975	35,785	35,259	35,429	35,293	35,556	36,388	38,909	40,961	40,847	-0.3%	19.0%

Notes:

1) figures may not total due to rounding

2) Official enrollment counts are recorded on the 15th day of instruction of each semester. Institutions are able to amend this figure by adding late starting course enrollment at the end of the semester.

Fiscal Year Enrollment Report - Detail

FY02 - FY12 Annualized Student FTE

MUS INSTITUTIONS	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	%CHG 11 to 12	%CHG 02 to 12
Montana State University													
MSU Bozeman													
Resident Undergraduate	7,321	7,443	7,504	7,367	7,456	7,315	7,166	7,072	7,176	7,434	7,702	3.6%	5.2%
Resident Graduate	606	642	634	634	633	629	685	705	797	801	802	0.2%	32.3%
Resident Total	7,927	8,084	8,138	8,001	8,089	7,944	7,851	7,777	7,973	8,235	8,504	3.3%	7.3%
Non-resident Undergraduate	1,855	1,899	1,790	1,876	1,869	2,000	2,086	2,170	2,326	2,594	2,793	7.7%	50.6%
WUE	460	454	485	394	421	361	299	321	348	437	486	11.2%	5.8%
Non-resident Graduate	202	238	253	257	263	251	230	240	229	274	236	-13.9%	16.9%
Non-resident Total	2,517	2,590	2,528	2,527	2,554	2,611	2,616	2,732	2,904	3,305	3,516	6.4%	39.7%
MSU Bozeman Total	10,444	10,674	10,665	10,528	10,642	10,555	10,467	10,509	10,876	11,540	12,019	4.2%	15.1%
MSU Gallatin College Programs													
Resident Undergraduate Total				12	83	106	144	161	181	217	254	17.2%	-
Non-resident Undergraduate				2	21	36	43	38	46	62	77	24.2%	-
WUE				0	0	0	1	0	2	1	2	17.9%	-
Non-resident Total				2	21	36	44	38	48	63	78	24.1%	-
MSU Gallatin College Total				13	104	142	188	199	229	280	333	18.8%	-
MSU Bozeman & GC Total				10,541	10,746	10,697	10,655	10,707	11,105	11,821	12,352	4.5%	-
MSU Billings													
Resident Undergraduate	2,861	2,864	2,937	2,891	2,910	2,845	2,844	2,773	2,707	2,820	2,731	-3.1%	-4.5%
Resident Graduate	270	262	298	288	287	252	254	256	264	317	314	-0.9%	16.1%
Resident Total	3,131	3,127	3,235	3,179	3,197	3,097	3,098	3,030	2,971	3,137	3,045	-2.9%	-2.8%
Non-resident Undergraduate	86	81	75	85	102	92	86	93	91	109	138	26.6%	61.7%
WUE	165	146	169	189	225	211	222	217	193	233	252	8.1%	52.6%
Non-resident Graduate	27	29	24	31	28	34	42	44	31	24	28	15.3%	4.1%
Non-resident Total	277	256	267	305	355	337	350	354	315	366	418	14.1%	50.7%
MSU Billings Total	3,409	3,382	3,502	3,484	3,552	3,434	3,448	3,384	3,286	3,503	3,463	-1.1%	1.6%
MSU Billings COT													
Resident Undergraduate Total	488	552	638	638	634	665	666	624	924	990	947	-4.3%	93.9%
Non-resident Undergraduate	9	13	8	12	7	6	4	5	12	16	24	48.7%	162.0%
WUE	12	15	14	18	26	29	36	29	37	47	44	-6.0%	256.7%
Non-resident Total	21	28	22	30	34	34	40	34	49	63	68	7.9%	216.4%
MSU Billings COT Total	510	580	660	667	668	699	706	658	973	1,053	1,015	-3.6%	99.1%
MSU Billings & COT Total	3,918	3,962	4,163	4,151	4,219	4,133	4,154	4,041	4,259	4,555	4,478	-1.7%	14.3%
MSU Northern													
Resident Undergraduate	1,266	1,231	1,216	1,112	1,071	1,010	916	882	914	954	943	-1.2%	-25.5%
Resident Graduate	130	124	113	95	71	75	63	75	66	61	52	-15.1%	-60.3%
Resident Total	1,397	1,355	1,329	1,207	1,142	1,084	979	957	979	1,015	995	-2.0%	-28.8%
Non-resident Undergraduate	46	43	46	50	46	43	51	50	45	47	41	-14.4%	-10.8%
WUE	45	46	56	61	67	79	66	67	93	93	89	-3.7%	97.0%
Non-resident Graduate	2	2	0	0	0	0	0	0	0	0	0	11.1%	-78.3%
Non-resident Total	93	91	102	111	113	123	117	118	138	140	130	-7.3%	40.4%
MSU Northern Total	1,489	1,446	1,431	1,319	1,255	1,207	1,096	1,075	1,118	1,155	1,125	-2.7%	-24.5%
MSU Great Falls - COT													
Resident Undergraduate Total	941	1,040	1,085	1,060	1,063	1,047	999	1,119	1,280	1,387	1,424	2.6%	51.3%
Non-resident	11	13	13	19	19	22	23	27	31	23	35	53.9%	220.5%
WUE	0	0	0	0	1	1	2	8	8	5	6	19.9%	-
Non-resident Total	11	13	13	19	20	23	25	35	38	27	40	48.0%	272.3%
MSU Great Falls - COT Total	952	1,053	1,098	1,080	1,082	1,070	1,025	1,154	1,318	1,415	1,465	3.5%	53.8%
Montana St. University Total	16,804	17,135	17,357	17,090	17,303	17,108	16,929	16,978	17,800	18,946	19,420	2.5%	15.6%

Fiscal Year Enrollment Report - Detail

FY02 - FY12 Annualized Student FTE

MUS INSTITUTIONS	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	%CHG 11 to 12	%CHG 02 to 12
University of Montana													
UM Missoula													
Resident Undergraduate	6,736	6,929	7,064	6,967	6,809	6,846	6,880	7,113	7,353	7,537	7,221	-4.2%	7.2%
Resident Graduate	958	1,003	1,127	1,115	1,124	1,140	1,203	1,215	1,307	1,346	1,350	0.3%	40.9%
Resident Total	7,694	7,932	8,191	8,082	7,933	7,987	8,083	8,328	8,660	8,882	8,571	-3.5%	11.4%
Non-resident Undergraduate	2,233	2,130	1,893	1,879	1,889	1,868	1,824	1,895	1,882	2,010	2,043	1.6%	-8.5%
WUE	361	329	473	507	586	637	697	631	688	758	737	-2.8%	104.4%
Non-resident Graduate	543	543	562	563	555	551	556	507	487	486	523	7.7%	-3.6%
Non-resident Total	3,136	3,002	2,927	2,950	3,030	3,055	3,078	3,032	3,057	3,254	3,303	1.5%	5.3%
UM Missoula Total	10,830	10,933	11,118	11,032	10,963	11,042	11,160	11,360	11,717	12,136	11,874	-2.2%	9.6%
UM Missoula COT													
Resident Undergraduate Total	764	839	855	873	967	1,033	1,177	1,313	1,501	1,664	1,647	-1.0%	115.5%
Non-resident	32	39	34	41	48	57	86	100	116	104	112	7.7%	252.8%
WUE	6	8	6	2	5	8	13	10	12	13	10	-23.7%	71.9%
Non-resident Total	37	47	40	43	52	65	99	110	128	117	122	4.3%	225.9%
UM Missoula COT Total	802	886	896	917	1,019	1,098	1,276	1,423	1,629	1,781	1,769	-0.7%	120.7%
UM Missoula & COT Total	11,632	11,820	12,014	11,949	11,983	12,140	12,436	12,784	13,346	13,917	13,643	-2.0%	17.3%
Montana Tech													
Resident Undergraduate	1,275	1,430	1,467	1,375	1,356	1,405	1,377	1,434	1,549	1,617	1,555	-3.8%	21.9%
Resident Graduate	59	60	57	61	42	58	49	51	66	68	69	0.9%	17.2%
Resident Total	1,334	1,490	1,524	1,436	1,398	1,464	1,426	1,485	1,615	1,685	1,623	-3.6%	21.7%
Non-resident Undergraduate	109	121	136	111	133	156	201	265	327	375	323	-13.9%	196.1%
WUE	145	117	111	119	122	137	135	107	127	128	142	10.7%	-2.4%
Non-resident Graduate	20	23	27	26	26	28	30	32	40	50	43	-14.8%	107.9%
Non-resident Total	275	261	273	255	281	320	366	404	495	553	508	-8.3%	84.8%
Montana Tech Total	1,608	1,751	1,797	1,692	1,679	1,784	1,791	1,889	2,109	2,238	2,131	-4.8%	32.5%
Montana Tech COT													
Resident Undergraduate Total	287	226	248	264	289	288	324	305	353	343	362	5.6%	26.1%
Non-resident	3	4	6	8	8	13	16	20	23	17	18	1.5%	480.9%
WUE	5	3	6	8	6	4	9	6	6	15	8	-48.2%	74.8%
Non-resident Total	8	6	12	16	14	17	24	26	29	33	25	-21.7%	238.2%
Montana Tech COT Total	295	232	260	280	303	304	349	331	382	376	388	3.3%	31.5%
Montana Tech & COT Total	1,903	1,984	2,057	1,971	1,982	2,088	2,140	2,220	2,491	2,614	2,519	-3.6%	32.3%
UM Western													
Resident Undergraduate	874	856	849	897	907	884	815	852	981	1,053	1,076	2.2%	23.1%
Resident Graduate	0	0	0	0	0	0	0	0	0	0	0	-	-
Resident Total	874	856	849	897	907	884	815	852	981	1,053	1,076	2.2%	23.1%
Non-resident Undergraduate	38	36	37	40	47	52	72	76	67	88	92	5.5%	141.6%
WUE	102	104	120	132	136	182	223	205	207	221	197	-10.6%	93.8%
Non-resident Graduate	0	0	0	0	0	0	0	0	0	0	0	-	-
Non-resident Total	140	140	157	172	183	234	295	281	274	308	290	-6.0%	106.9%
UM Western Total	1,014	997	1,006	1,069	1,090	1,117	1,110	1,133	1,255	1,361	1,366	0.3%	34.7%
UM Helena COT													
Resident Undergraduate Total	727	726	735	673	721	699	716	791	980	1,122	1,151	2.6%	58.3%
Non-resident	3	6	5	6	5	9	10	12	16	11	17	56.8%	446.6%
WUE	6	7	9	5	7	11	7	3	11	14	13	-7.8%	123.4%
Non-resident Total	9	13	14	11	12	20	18	15	27	25	30	20.5%	237.0%
UM Helena - COT Total	736	738	749	684	733	719	734	806	1,007	1,147	1,181	3.0%	60.5%
University of Montana Total	15,285	15,538	15,826	15,673	15,788	16,065	16,420	16,942	18,099	19,039	18,709	-1.7%	22.4%

Fiscal Year Enrollment Report - Detail

FY02 - FY12 Annualized Student FTE

MUS INSTITUTIONS	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	%CHG 11 to 12	%CHG 02 to 12
Community Colleges													
Dawson													
Resident Undergraduate Total	388	363	392	442	442	353	344	382	380	327	274	-16.3%	-29.5%
Non-resident Undergraduate	12	11	18	18	19	24	29	33	36	34	43	25.5%	271.5%
WUE	45	41	41	38	38	25	28	37	33	58	48	-16.1%	6.4%
Non-resident Total	57	52	59	56	57	49	57	70	69	92	91	-0.6%	60.3%
Dawson Total	445	415	450	497	500	401	401	451	449	419	365	-12.8%	-18.0%
Flathead Valley													
Resident Undergraduate Total	1,269	1,380	1,605	1,407	1,332	1,223	1,310	1,516	2,020	2,053	1,845	-10.1%	45.4%
Non-resident Undergraduate	17	31	34	43	31	35	43	37	54	52	71	37.6%	313.2%
WUE	2	3	4	6	6	6	8	4	2	0	4	863.6%	43.0%
Non-resident Total	20	34	37	50	37	41	50	41	56	52	75	43.4%	279.3%
Flathead Valley Total	1,289	1,414	1,642	1,457	1,369	1,265	1,360	1,557	2,076	2,105	1,920	-8.8%	49.0%
Miles													
Resident Undergraduate Total	495	455	489	513	442	422	405	398	425	372	352	-5.4%	-28.9%
Non-resident Undergraduate	14	18	20	25	27	29	37	58	49	52	55	6.4%	281.0%
WUE	0	0	0	3	0	2	3	3	12	29	26	-10.0%	-
Non-resident Total	14	18	20	28	27	32	40	61	61	81	81	0.5%	461.4%
Miles Total	509	473	509	542	469	454	446	459	486	453	433	-4.3%	-15.0%
Community College Total	2,243	2,302	2,601	2,496	2,338	2,119	2,206	2,468	3,010	2,976	2,718	-8.7%	21.2%

Fiscal Year Enrollment Report - Detail

FY02 - FY12 Annualized Student FTE

MUS INSTITUTIONS	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	%CHG 11 to 12	%CHG 02 to 12
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SUMMARY

MUS Ed. Units													
Resident Undergraduate	23,541	24,135	24,600	24,129	24,265	24,144	24,025	24,437	25,899	27,138	27,014	-0.5%	14.8%
Resident Graduate	2,024	2,091	2,229	2,193	2,156	2,154	2,254	2,303	2,499	2,592	2,588	-0.2%	27.9%
Total Resident	25,565	26,226	26,828	26,321	26,422	26,298	26,279	26,740	28,398	29,730	29,602	-0.4%	15.8%
Non-resident Undergraduate	4,424	4,383	4,042	4,130	4,193	4,353	4,502	4,753	4,983	5,457	5,712	4.7%	29.1%
WUE	1,305	1,229	1,448	1,434	1,603	1,659	1,710	1,603	1,730	1,964	1,984	1.0%	52.0%
Non-resident Graduate	794	835	865	878	873	863	858	824	788	835	830	-0.5%	4.6%
Total Non-resident	6,524	6,447	6,355	6,442	6,669	6,875	7,071	7,180	7,502	8,255	8,526	3.3%	30.7%
MUS Total (w/o CC's)	32,089	32,673	33,183	32,763	33,091	33,173	33,350	33,920	35,899	37,985	38,128	0.4%	18.8%

Community Colleges													
Total Resident	2,152	2,198	2,486	2,362	2,217	1,998	2,059	2,296	2,824	2,752	2,471	-10.2%	14.8%
Non-resident Undergraduate	43	59	71	86	77	88	108	128	139	138	169	22.9%	291.3%
WUE	48	44	45	47	44	34	39	43	47	87	78	-10.4%	62.8%
Total Non-resident	91	104	116	134	121	121	147	172	186	225	247	10.0%	171.3%
Community College Total	2,243	2,302	2,601	2,496	2,338	2,119	2,206	2,468	3,010	2,976	2,718	-8.7%	21.2%

Montana University System													
Resident Undergraduate	25,693	26,333	27,085	26,491	26,482	26,142	26,084	26,733	28,723	29,889	29,485	-1.4%	14.8%
Resident Graduate	2,024	2,091	2,229	2,193	2,156	2,154	2,254	2,303	2,499	2,592	2,588	-0.2%	27.9%
Total Resident	27,717	28,424	29,314	28,683	28,639	28,296	28,338	29,036	31,222	32,481	32,073	-1.3%	15.7%
Non-resident Undergraduate	4,467	4,443	4,113	4,216	4,270	4,440	4,610	4,881	5,121	5,595	5,881	5.1%	31.6%
WUE	1,353	1,273	1,493	1,482	1,648	1,693	1,749	1,647	1,778	2,051	2,062	0.6%	52.4%
Non-resident Graduate	794	835	865	878	873	863	858	824	788	835	830	-0.5%	4.6%
Total Non-resident	6,615	6,551	6,471	6,576	6,790	6,997	7,218	7,351	7,687	8,480	8,773	3.5%	32.6%
MUS Total (w/ CC's)	34,332	34,975	35,785	35,259	35,429	35,293	35,556	36,388	38,909	40,961	40,847	-0.3%	19.0%

Notes:

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

MSU-Billings

Fiscal Year 2013 Student FTE

August 21, 2012

	<u>Actual FYFTE 12</u>	<u>Actual Sum 12</u>	<u>Target Fall 12</u>	<u>Fall Addm</u>	<u>Target Spring 13</u>	<u>Spring Addm</u>	<u>Total FYFTE FY 13</u>	<u>Total Budgeted FTE</u>	<u>Over/ (Under) Target</u>	<u>% Over/ (Under) Target</u>	<u>Change from FY 12</u>
Residents											
Undergraduate	2,731.29	445.80	2,572.71		2,444.07		2,731.29	2,731.29	-		0.0%
Graduate	313.86	115.42	262.72		249.58		313.86	313.86	-		0.0%
Total Residents	3,045.15	561.22	2,835.43	-	2,693.65	-	3,045.15	3,045.15	-	0.0%	0.0%
WUE	251.86	37.27	239.21		227.25		251.86	251.86	-	0.0%	0.0%
Nonresidents											
Undergraduate	138.39	28.00	127.58		121.20		138.39	138.39	-		0.0%
UG Distance XC	-		-		-		-				
Graduate	27.69	9.00	23.78		22.59		27.69	27.69	-		0.0%
Grad Distance XC	-		-		-		-				
Total Nonresidents	166.08	37.00	151.36	-	143.79	-	166.08	166.08	-	0.0%	0.0%
Total Senior Campus	3,463.09	635.49	3,226.00	-	3,064.69	-	3,463.09	3,463.09	-	0.0%	0.0%
College of Technology											
Residents	947.12	93.73	923.34		877.17		947.12	947.12	-	0.0%	0.0%
WUE	44.00	3.87	43.14		40.98		44.00	44.00	-	0.0%	0.0%
Nonresidents	23.90	5.33	21.78		20.69		23.90	23.90	-	0.0%	0.0%
Distance XC	-		-		-		-				
Total COT	1,015.02	102.93	988.26	-	938.84	-	1,015.02	1,015.02	-	0.0%	0.0%
Total MSU-Billings											
Residents	3,992.27	654.95	3,758.77	-	3,570.82	-	3,992.27	3,992.27	-	0.0%	0.0%
WUE	295.86	41.14	282.35	-	268.23	-	295.86	295.86	-	0.0%	0.0%
Nonresidents	189.98	42.33	173.14	-	164.48	-	189.98	189.98	-	0.0%	0.0%
Grand Total	4,478.11	738.42	4,214.26	-	4,003.53	-	4,478.11	4,478.11	-	0.0%	0.0%

Spring as a percent of Fall FTE(Estimated)

95.0%

Montana State University Billings
Semester Tuition and Mandatory Fees
Summer 2012, Fall 2012, and Spring 2013

An Additional \$40 per credit charge applies to online courses

Course Credit	University Undergraduate				City College				Graduate	
	Resident	Non-Resident	WUE		Resident	Non-Resident	WUE		Resident	Non-Resident
1	467.00	926.00	563.50		401.70	562.60	458.10		503.65	962.65
2	662.20	1,580.20	855.20		515.60	1,580.20	855.20		735.50	1,653.50
3	857.40	2,234.40	1,146.90		629.50	2,234.40	1,146.90		967.35	2,344.35
4	1,089.10	2,925.10	1,475.10		767.40	2,925.10	1,475.10		1,235.70	3,071.70
5	1,284.30	3,579.30	1,766.80		881.30	3,579.30	1,766.80		1,467.55	3,762.55
6	1,479.50	4,233.50	2,058.50		995.20	4,233.50	2,058.50		1,699.40	4,453.40
7	1,823.20	5,036.20	2,498.70		1,248.10	5,036.20	2,498.70		2,079.75	5,292.75
8	2,074.40	5,746.40	2,846.40		1,418.00	5,746.40	2,846.40		2,367.60	6,039.60
9	2,269.60	6,400.60	3,138.10		1,531.90	6,400.60	3,138.10		2,599.45	6,730.45
10	2,464.80	7,054.80	3,429.80		1,645.80	7,054.80	3,429.80		2,831.30	7,421.30
11	2,660.00	7,709.00	3,721.50		1,759.70	7,709.00	3,721.50		3,063.15	8,112.15
12-18	2,855.20	8,363.20	4,013.20		1,873.60	8,363.20	4,013.20		3,295.00	8,803.00
19	3,050.40	9,017.40	4,304.90		1,987.50	9,017.40	4,304.90		3,526.85	9,493.85
20	3,245.60	9,671.60	4,596.60		2,101.40	9,671.60	4,596.60		3,758.70	10,184.70
21	3,440.80	10,325.80	4,888.30		2,215.30	10,325.80	4,888.30		3,990.55	10,875.55
22	3,636.00	10,980.00	5,180.00		2,329.20	10,980.00	5,180.00		4,222.40	11,566.40
23	3,831.20	11,634.20	5,471.70		2,443.10	11,634.20	5,471.70		4,454.25	12,257.25
24	4,026.40	12,288.40	5,763.40		2,557.00	12,288.40	5,763.40		4,686.10	12,948.10
25	4,221.60	12,942.60	6,055.10		2,670.90	12,942.60	6,055.10		4,917.95	13,638.95
Each Additional Credit	195.20	654.20	291.70		113.90	274.80	170.30		231.85	690.85

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

Tuition Revenue Calculator

1 undergraduate FYFTE equals 30 student credit hours

1 graduate FYFTE equals 24 student credit hours

FY2013 Revenue generated by 1 FYFTE Student		Annual Full-time Tuition	Annual Full-time Mandatory Fees	Total Tuition and Mandatory Fees
Resident Undergraduate		\$ 4,397	\$ 1,314	\$ 5,710
Nonresident Undergraduate		15,295	1,431	16,726
Resident Undergraduate <i>Online Only</i>		4,397	982	5,378
Nonresident Undergraduate <i>Online Only</i>		8,794	1,099	9,893
Resident Graduate		5,276	1,314	6,590
Nonresident Graduate		16,175	1,431	17,606
Resident Graduate <i>Online Only</i>		5,276	982	6,258
Nonresident Graduate <i>Online Only</i>		10,553	1,099	11,652
WUE		6,595	1,431	8,026
COT Resident Undergraduate		2,472	1,275	3,747
COT Nonresident Undergraduate		6,216	1,393	7,609
COT Resident <i>Online Only</i>		2,472	979	3,451
COT Nonresident <i>Online Only</i>		4,944	1,097	6,041
COT WUE		3,708	1,393	5,101

FY2013 Revenue per "n" FYFTE Students	Enter #	Annual Full-time Tuition	Annual Full-time Mandatory Fees	Total Tuition and Mandatory Fees
Resident Undergraduate	0	\$ -	\$ -	\$ -
Nonresident Undergraduate	0	-	-	-
Resident Undergraduate <i>Online Only</i>	0	-	-	-
Nonresident Undergraduate <i>Online Only</i>	0	-	-	-
Resident Graduate	0	-	-	-
Nonresident Graduate	0	-	-	-
Resident Graduate <i>Online Only</i>	0	-	-	-
Nonresident Graduate <i>Online Only</i>	0	-	-	-
WUE	0	-	-	-
COT Resident Undergraduate	0	-	-	-
COT Nonresident Undergraduate	0	-	-	-
COT Resident <i>Online Only</i>	0	-	-	-
COT Nonresident <i>Online Only</i>	0	-	-	-
COT WUE	0	-	-	-
Total Tuition Revenue Change	0	\$ -	\$ -	\$ -

MONTANA UNIVERSITY SYSTEM

MUS Tuition & Fees at 4-year Institutions

Academic Year Rates for Full-time+ Students

Institution	Full-time Resident					Full-time Nonresident				
	2000-01	2009-10	2010-11	2011-12	2012-13	2000-01	2009-10	2010-11	2011-12	2012-13
Undergraduate										
Montana State University, Billings	3,052	5,207	5,241	5,470	5,710	8,227	14,688	15,235	15,961	16,726
Montana State University, Bozeman	3,079	5,999	6,168	6,428	6,705	9,075	17,561	18,291	19,153	20,062
Montana State University, Northern*	2,692	4,440	4,476	4,643	4,818	8,078	15,132	15,224	15,923	16,657
MT Tech of the University of Montana*	3,006	5,885	5,928	6,175	6,435	8,530	16,390	17,174	17,269	18,080
University of Montana, Missoula*	3,066	5,330	5,476	5,722	5,973	8,395	17,767	19,172	20,099	21,065
University of Montana, Western*	2,603	3,689	3,696	3,945	4,109	7,777	12,740	12,824	13,778	14,429
Graduate										
Montana State University, Billings	3,495	6,005	6,039	6,307	6,590	8,670	15,446	16,033	16,799	17,606
Montana State University, Bozeman	3,533	6,774	7,136	7,443	7,771	9,530	18,473	19,258	20,168	21,128
Montana State University, Northern	3,300	6,171	6,207	6,460	6,726	8,694	16,342	16,955	17,740	18,565
MT Tech of the University of Montana	3,360	6,774	6,730	7,016	7,264	10,327	19,943	20,089	21,040	21,986
University of Montana, Missoula**	3,458	5,909	6,206	6,489	6,777	9,301	19,755	21,330	22,365	23,444

Notes:

+Full-time enrollment equals 15 credits per semester

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

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

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

MONTANA UNIVERSITY SYSTEM

MUS Tuition & Fees at 2-year Institutions

Academic Year Rates for Full-time+ Students

Institution	Full-time Resident					Full-time Nonresident				
	2000-01	2009-10	2010-11	2011-12	2012-13	2000-01	2009-10	2010-11	2011-12	2012-13
Dawson Community College (in-district)	1,368	2,736	2,856	3,083	4,245	5,012	8,500	8,619	9,135	9,135
Flathead Valley Community College (in-district)	1,748	3,496	3,584	3,657	5,102	5,409	10,636	10,724	10,797	10,870
Miles Community College (in-district)	1,512	3,420	3,420	3,630	4,710	4,872	7,080	7,080	7,380	7,500
MSU-Gallatin College					3,091					9,432
MSU-Billings, College of Technology	2,503	3,661	3,693	3,719	3,747	4614	7,070	7,543	7,575	7,609
MSU-Great Falls, College of Technology	2,383	3,012	3,025	3,069	3,077	5775	8,892	9,276	9,320	9,329
Montana Tech, College of Technology	2,220	3,128	3,128	3,142	3,155	5365	8,048	8,094	8,107	8,121
UM, Helena College of Technology	2,293	3,061	3,061	3,061	3,061	5346	8,020	8,057	8,357	8,357
UM, Missoula College of Technology	---	3,347	3,369	3,391	3,404	---	9,502	11,055	11,077	11,090

Notes:

+Full-time enrollment equals 15 credits per semester

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

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

Unit Name: Montana State University - Billings

Regents' Item No: 151-104-R0511

Effective Date: Summer 2012

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	\$51.00	\$0.00	\$3.60	\$12.00	\$20.00	\$0.00	\$35.00	\$11.00	\$3.50	\$3.90	\$39.00	\$42.80	\$32.00	\$467.00	\$4.90	\$454.10	\$926.00
2	30.00	366.40	51.00	0.00	7.20	12.00	20.00	0.00	35.00	12.00	7.00	7.80	39.00	42.80	32.00	662.20	9.80	908.20	1580.20
3	30.00	549.60	51.00	0.00	10.80	12.00	20.00	0.00	35.00	13.00	10.50	11.70	39.00	42.80	32.00	857.40	14.70	1362.30	2234.40
4	30.00	732.80	66.00	0.00	14.40	21.50	20.00	0.00	47.00	14.00	14.00	15.60	39.00	42.80	32.00	1089.10	19.60	1816.40	2925.10
5	30.00	916.00	66.00	0.00	18.00	21.50	20.00	0.00	47.00	15.00	17.50	19.50	39.00	42.80	32.00	1284.30	24.50	2270.50	3579.30
6	30.00	1099.20	66.00	0.00	21.60	21.50	20.00	0.00	47.00	16.00	21.00	23.40	39.00	42.80	32.00	1479.50	29.40	2724.60	4233.50
7	30.00	1282.40	127.00	0.00	25.20	42.50	20.00	58.50	47.00	25.00	24.50	27.30	39.00	42.80	32.00	1823.20	34.30	3178.70	5036.20
8	30.00	1465.60	127.00	0.00	28.80	42.50	20.00	58.50	47.00	26.00	28.00	31.20	82.00	42.80	45.00	2074.40	39.20	3632.80	5746.40
9	30.00	1648.80	127.00	0.00	32.40	42.50	20.00	58.50	47.00	27.00	31.50	35.10	82.00	42.80	45.00	2269.60	44.10	4086.90	6400.60
10	30.00	1832.00	127.00	0.00	36.00	42.50	20.00	58.50	47.00	28.00	35.00	39.00	82.00	42.80	45.00	2464.80	49.00	4541.00	7054.80
11	30.00	2015.20	127.00	0.00	39.60	42.50	20.00	58.50	47.00	29.00	38.50	42.90	82.00	42.80	45.00	2660.00	53.90	4995.10	7709.00
12-18	30.00	2198.40	127.00	0.00	43.20	42.50	20.00	58.50	47.00	30.00	42.00	46.80	82.00	42.80	45.00	2855.20	58.80	5449.20	8363.20
19	30.00	2381.60	127.00	0.00	46.80	42.50	20.00	58.50	47.00	31.00	45.50	50.70	82.00	42.80	45.00	3050.40	63.70	5903.30	9017.40
20	30.00	2564.80	127.00	0.00	50.40	42.50	20.00	58.50	47.00	32.00	49.00	54.60	82.00	42.80	45.00	3245.60	68.60	6357.40	9671.60
21	30.00	2748.00	127.00	0.00	54.00	42.50	20.00	58.50	47.00	33.00	52.50	58.50	82.00	42.80	45.00	3440.80	73.50	6811.50	10325.80
22	30.00	2931.20	127.00	0.00	57.60	42.50	20.00	58.50	47.00	34.00	56.00	62.40	82.00	42.80	45.00	3636.00	78.40	7265.60	10980.00
23	30.00	3114.40	127.00	0.00	61.20	42.50	20.00	58.50	47.00	35.00	59.50	66.30	82.00	42.80	45.00	3831.20	83.30	7719.70	11634.20
24	30.00	3297.60	127.00	0.00	64.80	42.50	20.00	58.50	47.00	36.00	63.00	70.20	82.00	42.80	45.00	4026.40	88.20	8173.80	12288.40
25	30.00	3480.80	127.00	0.00	68.40	42.50	20.00	58.50	47.00	37.00	66.50	74.10	82.00	42.80	45.00	4221.60	93.10	8627.90	12942.60

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

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

Unit Name: Montana State University - Billings	Regents' Item No. 151-104-R0511	Effective Date: Summer 2012
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Course Credit	Reg. Fee	Tuition	Building Fee	Utility Surcharge	Computer Fee	Student Union Fee	Acad. Building Fee	Equip. Fee	Acad. Support Center	Tech Replace Fee	Library Fee	Total Resident Fee	Nonres. Building Fee	Nonres. Tuition	Total Nonres. Fee
1	\$30.00	\$183.20	\$51.00	\$0.00	\$3.60	\$35.00	\$11.00	\$3.50	\$3.90	\$39.00	\$42.80	\$403.00	\$4.90	\$183.20	\$591.10
2	30.00	366.40	51.00	0.00	7.20	35.00	12.00	7.00	7.80	39.00	42.80	598.20	9.80	366.40	974.40
3	30.00	549.60	51.00	0.00	10.80	35.00	13.00	10.50	11.70	39.00	42.80	793.40	14.70	549.60	1357.70
4	30.00	732.80	66.00	0.00	14.40	47.00	14.00	14.00	15.60	39.00	42.80	1015.60	19.60	732.80	1768.00
5	30.00	916.00	66.00	0.00	18.00	47.00	15.00	17.50	19.50	39.00	42.80	1210.80	24.50	916.00	2151.30
6	30.00	1099.20	66.00	0.00	21.60	47.00	16.00	21.00	23.40	39.00	42.80	1406.00	29.40	1099.20	2534.60
7	30.00	1282.40	127.00	0.00	25.20	47.00	25.00	24.50	27.30	39.00	42.80	1670.20	34.30	1282.40	2986.90
8	30.00	1465.60	127.00	0.00	28.80	47.00	26.00	28.00	31.20	82.00	42.80	1908.40	39.20	1465.60	3413.20
9	30.00	1648.80	127.00	0.00	32.40	47.00	27.00	31.50	35.10	82.00	42.80	2103.60	44.10	1648.80	3796.50
10	30.00	1832.00	127.00	0.00	36.00	47.00	28.00	35.00	39.00	82.00	42.80	2298.80	49.00	1832.00	4179.80
11	30.00	2015.20	127.00	0.00	39.60	47.00	29.00	38.50	42.90	82.00	42.80	2494.00	53.90	2015.20	4563.10
12-18	30.00	2198.40	127.00	0.00	43.20	47.00	30.00	42.00	46.80	82.00	42.80	2689.20	58.80	2198.40	4946.40
19	30.00	2381.60	127.00	0.00	46.80	47.00	31.00	45.50	50.70	82.00	42.80	2884.40	63.70	2381.60	5329.70
20	30.00	2564.80	127.00	0.00	50.40	47.00	32.00	49.00	54.60	82.00	42.80	3079.60	68.60	2564.80	5713.00
21	30.00	2748.00	127.00	0.00	54.00	47.00	33.00	52.50	58.50	82.00	42.80	3274.80	73.50	2748.00	6096.30
22	30.00	2931.20	127.00	0.00	57.60	47.00	34.00	56.00	62.40	82.00	42.80	3470.00	78.40	2931.20	6479.60
23	30.00	3114.40	127.00	0.00	61.20	47.00	35.00	59.50	66.30	82.00	42.80	3665.20	83.30	3114.40	6862.90
24	30.00	3297.60	127.00	0.00	64.80	47.00	36.00	63.00	70.20	82.00	42.80	3860.40	88.20	3297.60	7246.20
25	30.00	3480.80	127.00	0.00	68.40	47.00	37.00	66.50	74.10	82.00	42.80	4055.60	93.10	3480.80	7629.50

Fund Group	Cur.	Unr.	Cur.	Unr.	Aux.	Cur.	Unr.	Plant	Aux.	Plant	Plant	Des.	Des.	Des.	Aux.	Cur.	Unr.
SABHRS	611000	611000	644405	611000	680002	644401	680012	680014	633303	680015	633301	644405	611000				
	31300	31300	34301	31300	72260	34301	72260	72260	33300	72260	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: 151-104-R0511 Effective Date: Summer 2012

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	\$51.00	\$0.00	\$3.60	\$12.00	\$20.00	\$0.00	\$35.00	\$11.00	\$3.50	\$3.90	\$39.00	\$42.80	\$32.00	\$503.65	\$4.90	\$454.10	\$962.65
2	30.00	439.70	51.00	0.00	7.20	12.00	20.00	0.00	35.00	12.00	7.00	7.80	39.00	42.80	32.00	735.50	9.80	908.20	1653.50
3	30.00	659.55	51.00	0.00	10.80	12.00	20.00	0.00	35.00	13.00	10.50	11.70	39.00	42.80	32.00	967.35	14.70	1362.30	2344.35
4	30.00	879.40	66.00	0.00	14.40	21.50	20.00	0.00	47.00	14.00	14.00	15.60	39.00	42.80	32.00	1235.70	19.60	1816.40	3071.70
5	30.00	1099.25	66.00	0.00	18.00	21.50	20.00	0.00	47.00	15.00	17.50	19.50	39.00	42.80	32.00	1467.55	24.50	2270.50	3762.55
6	30.00	1319.10	66.00	0.00	21.60	21.50	20.00	0.00	47.00	16.00	21.00	23.40	39.00	42.80	32.00	1699.40	29.40	2724.60	4453.40
7	30.00	1538.95	127.00	0.00	25.20	42.50	20.00	58.50	47.00	25.00	24.50	27.30	39.00	42.80	32.00	2079.75	34.30	3178.70	5292.75
8	30.00	1758.80	127.00	0.00	28.80	42.50	20.00	58.50	47.00	26.00	28.00	31.20	82.00	42.80	45.00	2367.60	39.20	3632.80	6039.60
9	30.00	1978.65	127.00	0.00	32.40	42.50	20.00	58.50	47.00	27.00	31.50	35.10	82.00	42.80	45.00	2599.45	44.10	4086.90	6730.45
10	30.00	2198.50	127.00	0.00	36.00	42.50	20.00	58.50	47.00	28.00	35.00	39.00	82.00	42.80	45.00	2831.30	49.00	4541.00	7421.30
11	30.00	2418.35	127.00	0.00	39.60	42.50	20.00	58.50	47.00	29.00	38.50	42.90	82.00	42.80	45.00	3063.15	53.90	4995.10	8112.15
12-18	30.00	2638.20	127.00	0.00	43.20	42.50	20.00	58.50	47.00	30.00	42.00	46.80	82.00	42.80	45.00	3295.00	58.80	5449.20	8803.00
19	30.00	2858.05	127.00	0.00	46.80	42.50	20.00	58.50	47.00	31.00	45.50	50.70	82.00	42.80	45.00	3526.85	63.70	5903.30	9493.85
20	30.00	3077.90	127.00	0.00	50.40	42.50	20.00	58.50	47.00	32.00	49.00	54.60	82.00	42.80	45.00	3758.70	68.60	6357.40	10184.70
21	30.00	3297.75	127.00	0.00	54.00	42.50	20.00	58.50	47.00	33.00	52.50	58.50	82.00	42.80	45.00	3990.55	73.50	6811.50	10875.55
22	30.00	3517.60	127.00	0.00	57.60	42.50	20.00	58.50	47.00	34.00	56.00	62.40	82.00	42.80	45.00	4222.40	78.40	7265.60	11566.40
23	30.00	3737.45	127.00	0.00	61.20	42.50	20.00	58.50	47.00	35.00	59.50	66.30	82.00	42.80	45.00	4454.25	83.30	7719.70	12257.25
24	30.00	3957.30	127.00	0.00	64.80	42.50	20.00	58.50	47.00	36.00	63.00	70.20	82.00	42.80	45.00	4686.10	88.20	8173.80	12948.10
25	30.00	4177.15	127.00	0.00	68.40	42.50	20.00	58.50	47.00	37.00	66.50	74.10	82.00	42.80	45.00	4917.95	93.10	8627.90	13638.95

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

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

Unit Name: Montana State University - Billings	Regents' Item No. 151-104-R511	Effective Date: Summer 2012
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Course Credit	Reg. Fee	Tuition	Building Fee	Utility Surcharge	Computer Fee	Student Union Fee	Acad. Building Fee	Equip. Fee	Acad. Support Center	Tech Replace Fee	Library Fee	Total Resident Fee	Nonres. Building Fee	Nonres. Tuition	Total Nonres. Fee
1	\$30.00	\$219.85	\$51.00	\$0.00	\$3.60	\$35.00	\$11.00	\$3.50	\$3.90	\$39.00	\$42.80	\$439.65	\$4.90	\$219.85	\$664.40
2	30.00	439.70	51.00	0.00	7.20	35.00	12.00	7.00	7.80	39.00	42.80	671.50	9.80	439.70	1121.00
3	30.00	659.55	51.00	0.00	10.80	35.00	13.00	10.50	11.70	39.00	42.80	903.35	14.70	659.55	1577.60
4	30.00	879.40	66.00	0.00	14.40	47.00	14.00	14.00	15.60	39.00	42.80	1162.20	19.60	879.40	2061.20
5	30.00	1099.25	66.00	0.00	18.00	47.00	15.00	17.50	19.50	39.00	42.80	1394.05	24.50	1099.25	2517.80
6	30.00	1319.10	66.00	0.00	21.60	47.00	16.00	21.00	23.40	39.00	42.80	1625.90	29.40	1319.10	2974.40
7	30.00	1538.95	127.00	0.00	25.20	47.00	25.00	24.50	27.30	39.00	42.80	1926.75	34.30	1538.95	3500.00
8	30.00	1758.80	127.00	0.00	28.80	47.00	26.00	28.00	31.20	82.00	42.80	2201.60	39.20	1758.80	3999.60
9	30.00	1978.65	127.00	0.00	32.40	47.00	27.00	31.50	35.10	82.00	42.80	2433.45	44.10	1978.65	4456.20
10	30.00	2198.50	127.00	0.00	36.00	47.00	28.00	35.00	39.00	82.00	42.80	2665.30	49.00	2198.50	4912.80
11	30.00	2418.35	127.00	0.00	39.60	47.00	29.00	38.50	42.90	82.00	42.80	2897.15	53.90	2418.35	5369.40
12-18	30.00	2638.20	127.00	0.00	43.20	47.00	30.00	42.00	46.80	82.00	42.80	3129.00	58.80	2638.20	5826.00
19	30.00	2858.05	127.00	0.00	46.80	47.00	31.00	45.50	50.70	82.00	42.80	3360.85	63.70	2858.05	6282.60
20	30.00	3077.90	127.00	0.00	50.40	47.00	32.00	49.00	54.60	82.00	42.80	3592.70	68.60	3077.90	6739.20
21	30.00	3297.75	127.00	0.00	54.00	47.00	33.00	52.50	58.50	82.00	42.80	3824.55	73.50	3297.75	7195.80
22	30.00	3517.60	127.00	0.00	57.60	47.00	34.00	56.00	62.40	82.00	42.80	4056.40	78.40	3517.60	7652.40
23	30.00	3737.45	127.00	0.00	61.20	47.00	35.00	59.50	66.30	82.00	42.80	4288.25	83.30	3737.45	8109.00
24	30.00	3957.30	127.00	0.00	64.80	47.00	36.00	63.00	70.20	82.00	42.80	4520.10	88.20	3957.30	8565.60
25	30.00	4177.15	127.00	0.00	68.40	47.00	37.00	66.50	74.10	82.00	42.80	4751.95	93.10	4177.15	9022.20

Fund Group	Cur. Unr. 611000	Cur. Unr. 611000	Aux. 644405	Cur. Unr. 611000	Plant 680002	Aux. 644401	Plant 680012	Plant 680014	Des. 633303	Des. 680015	Des. 633301		Aux. 644405	Cur. Unr. 611000
SABHRS	31300	31300	34301	31300	72260	34301	72260	72260	33300	72260	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: 143-101-R0509	Effective Date: Summer 2012
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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	\$51.00	\$0.00	\$3.60	\$12.00	\$20.00	\$0.00	\$35.00	\$11.00	\$3.50	\$3.90	\$39.00	\$42.80	\$32.00	\$4.90	\$563.50
2	30.00	549.60	51.00	0.00	7.20	12.00	20.00	0.00	35.00	12.00	7.00	7.80	39.00	42.80	32.00	9.80	855.20
3	30.00	824.40	51.00	0.00	10.80	12.00	20.00	0.00	35.00	13.00	10.50	11.70	39.00	42.80	32.00	14.70	1146.90
4	30.00	1099.20	66.00	0.00	14.40	21.50	20.00	0.00	47.00	14.00	14.00	15.60	39.00	42.80	32.00	19.60	1475.10
5	30.00	1374.00	66.00	0.00	18.00	21.50	20.00	0.00	47.00	15.00	17.50	19.50	39.00	42.80	32.00	24.50	1766.80
6	30.00	1648.80	66.00	0.00	21.60	21.50	20.00	0.00	47.00	16.00	21.00	23.40	39.00	42.80	32.00	29.40	2058.50
7	30.00	1923.60	127.00	0.00	25.20	42.50	20.00	58.50	47.00	25.00	24.50	27.30	39.00	42.80	32.00	34.30	2498.70
8	30.00	2198.40	127.00	0.00	28.80	42.50	20.00	58.50	47.00	26.00	28.00	31.20	82.00	42.80	45.00	39.20	2846.40
9	30.00	2473.20	127.00	0.00	32.40	42.50	20.00	58.50	47.00	27.00	31.50	35.10	82.00	42.80	45.00	44.10	3138.10
10	30.00	2748.00	127.00	0.00	36.00	42.50	20.00	58.50	47.00	28.00	35.00	39.00	82.00	42.80	45.00	49.00	3429.80
11	30.00	3022.80	127.00	0.00	39.60	42.50	20.00	58.50	47.00	29.00	38.50	42.90	82.00	42.80	45.00	53.90	3721.50
12-18	30.00	3297.60	127.00	0.00	43.20	42.50	20.00	58.50	47.00	30.00	42.00	46.80	82.00	42.80	45.00	58.80	4013.20
19	30.00	3572.40	127.00	0.00	46.80	42.50	20.00	58.50	47.00	31.00	45.50	50.70	82.00	42.80	45.00	63.70	4304.90
20	30.00	3847.20	127.00	0.00	50.40	42.50	20.00	58.50	47.00	32.00	49.00	54.60	82.00	42.80	45.00	68.60	4596.60
21	30.00	4122.00	127.00	0.00	54.00	42.50	20.00	58.50	47.00	33.00	52.50	58.50	82.00	42.80	45.00	73.50	4888.30
22	30.00	4396.80	127.00	0.00	57.60	42.50	20.00	58.50	47.00	34.00	56.00	62.40	82.00	42.80	45.00	78.40	5180.00
23	30.00	4671.60	127.00	0.00	61.20	42.50	20.00	58.50	47.00	35.00	59.50	66.30	82.00	42.80	45.00	83.30	5471.70
24	30.00	4946.40	127.00	0.00	64.80	42.50	20.00	58.50	47.00	36.00	63.00	70.20	82.00	42.80	45.00	88.20	5763.40
25	30.00	5221.20	127.00	0.00	68.40	42.50	20.00	58.50	47.00	37.00	66.50	74.10	82.00	42.80	45.00	93.10	6055.10

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

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: College of Technology - Billings Regents' Item No: 151-104-R0511 Effective Date: Summer 2012

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	\$12.00	\$0.00	\$0.00	\$11.00	\$ 61.40	\$3.90	\$39.00	\$42.80	\$32.00	\$401.70	\$4.90	\$156.00	\$562.60
2	30.00	206.00	51.00	0.00	7.20	12.00	12.00	0.00	0.00	12.00	63.80	7.80	39.00	42.80	32.00	515.60	9.80	312.00	837.40
3	30.00	309.00	51.00	0.00	10.80	12.00	12.00	0.00	0.00	13.00	66.20	11.70	39.00	42.80	32.00	629.50	14.70	468.00	1112.20
4	30.00	412.00	66.00	0.00	14.40	21.00	12.00	0.00	0.00	14.00	68.60	15.60	39.00	42.80	32.00	767.40	19.60	624.00	1411.00
5	30.00	515.00	66.00	0.00	18.00	21.00	12.00	0.00	0.00	15.00	71.00	19.50	39.00	42.80	32.00	881.30	24.50	780.00	1685.80
6	30.00	618.00	66.00	0.00	21.60	21.00	12.00	0.00	0.00	16.00	73.40	23.40	39.00	42.80	32.00	995.20	29.40	936.00	1960.60
7	30.00	721.00	127.00	0.00	25.20	32.50	12.00	58.50	0.00	25.00	75.80	27.30	39.00	42.80	32.00	1248.10	34.30	1092.00	2374.40
8	30.00	824.00	127.00	0.00	28.80	32.50	12.00	58.50	0.00	26.00	78.20	31.20	82.00	42.80	45.00	1418.00	39.20	1248.00	2705.20
9	30.00	927.00	127.00	0.00	32.40	32.50	12.00	58.50	0.00	27.00	80.60	35.10	82.00	42.80	45.00	1531.90	44.10	1404.00	2980.00
10	30.00	1030.00	127.00	0.00	36.00	32.50	12.00	58.50	0.00	28.00	83.00	39.00	82.00	42.80	45.00	1645.80	49.00	1560.00	3254.80
11	30.00	1133.00	127.00	0.00	39.60	32.50	12.00	58.50	0.00	29.00	85.40	42.90	82.00	42.80	45.00	1759.70	53.90	1716.00	3529.60
12-18	30.00	1236.00	127.00	0.00	43.20	32.50	12.00	58.50	0.00	30.00	87.80	46.80	82.00	42.80	45.00	1873.60	58.80	1872.00	3804.40
19	30.00	1339.00	127.00	0.00	46.80	32.50	12.00	58.50	0.00	31.00	90.20	50.70	82.00	42.80	45.00	1987.50	63.70	2028.00	4079.20
20	30.00	1442.00	127.00	0.00	50.40	32.50	12.00	58.50	0.00	32.00	92.60	54.60	82.00	42.80	45.00	2101.40	68.60	2184.00	4354.00
21	30.00	1545.00	127.00	0.00	54.00	32.50	12.00	58.50	0.00	33.00	95.00	58.50	82.00	42.80	45.00	2215.30	73.50	2340.00	4628.80
22	30.00	1648.00	127.00	0.00	57.60	32.50	12.00	58.50	0.00	34.00	97.40	62.40	82.00	42.80	45.00	2329.20	78.40	2496.00	4903.60
23	30.00	1751.00	127.00	0.00	61.20	32.50	12.00	58.50	0.00	35.00	99.80	66.30	82.00	42.80	45.00	2443.10	83.30	2652.00	5178.40
24	30.00	1854.00	127.00	0.00	64.80	32.50	12.00	58.50	0.00	36.00	102.20	70.20	82.00	42.80	45.00	2557.00	88.20	2808.00	5453.20
25	30.00	1957.00	127.00	0.00	68.40	32.50	12.00	58.50	0.00	37.00	104.60	74.10	82.00	42.80	45.00	2670.90	93.10	2964.00	5728.00

Fund Group	Cur. Unr.	Unr.	Aux.	Cur. Unr.	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

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

Unit Name: College of Technology - Billings

Regents' Item No. 151-104-R0511

Effective Date: Summer 2012

Course Credit	Reg. Fee	Tuition	Building Fee	Utility Surcharge	Computer Fee	Student Union Fee	Acad. Building Fee	Equip. Fee	Acad. Support Center	Tech Replace Fee	Library 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	\$11.00	\$ 61.40	\$3.90	\$39.00	\$42.80	\$345.70	\$4.90	\$103.00	\$453.60
2	30.00	206.00	51.00	0.00	7.20	0.00	12.00	63.80	7.80	39.00	42.80	459.60	9.80	206.00	675.40
3	30.00	309.00	51.00	0.00	10.80	0.00	13.00	66.20	11.70	39.00	42.80	573.50	14.70	309.00	897.20
4	30.00	412.00	66.00	0.00	14.40	0.00	14.00	68.60	15.60	39.00	42.80	702.40	19.60	412.00	1134.00
5	30.00	515.00	66.00	0.00	18.00	0.00	15.00	71.00	19.50	39.00	42.80	816.30	24.50	515.00	1355.80
6	30.00	618.00	66.00	0.00	21.60	0.00	16.00	73.40	23.40	39.00	42.80	930.20	29.40	618.00	1577.60
7	30.00	721.00	127.00	0.00	25.20	0.00	25.00	75.80	27.30	39.00	42.80	1113.10	34.30	721.00	1868.40
8	30.00	824.00	127.00	0.00	28.80	0.00	26.00	78.20	31.20	82.00	42.80	1270.00	39.20	824.00	2133.20
9	30.00	927.00	127.00	0.00	32.40	0.00	27.00	80.60	35.10	82.00	42.80	1383.90	44.10	927.00	2355.00
10	30.00	1030.00	127.00	0.00	36.00	0.00	28.00	83.00	39.00	82.00	42.80	1497.80	49.00	1030.00	2576.80
11	30.00	1133.00	127.00	0.00	39.60	0.00	29.00	85.40	42.90	82.00	42.80	1611.70	53.90	1133.00	2798.60
12-18	30.00	1236.00	127.00	0.00	43.20	0.00	30.00	87.80	46.80	82.00	42.80	1725.60	58.80	1236.00	3020.40
19	30.00	1339.00	127.00	0.00	46.80	0.00	31.00	90.20	50.70	82.00	42.80	1839.50	63.70	1339.00	3242.20
20	30.00	1442.00	127.00	0.00	50.40	0.00	32.00	92.60	54.60	82.00	42.80	1953.40	68.60	1442.00	3464.00
21	30.00	1545.00	127.00	0.00	54.00	0.00	33.00	95.00	58.50	82.00	42.80	2067.30	73.50	1545.00	3685.80
22	30.00	1648.00	127.00	0.00	57.60	0.00	34.00	97.40	62.40	82.00	42.80	2181.20	78.40	1648.00	3907.60
23	30.00	1751.00	127.00	0.00	61.20	0.00	35.00	99.80	66.30	82.00	42.80	2295.10	83.30	1751.00	4129.40
24	30.00	1854.00	127.00	0.00	64.80	0.00	36.00	102.20	70.20	82.00	42.80	2409.00	88.20	1854.00	4351.20
25	30.00	1957.00	127.00	0.00	68.40	0.00	37.00	104.60	74.10	82.00	42.80	2522.90	93.10	1957.00	4573.00

Fund Group	Cur. Unr. 611000	Cur. Unr. 611000	Aux. 644405	Cur. Unr. 611000	Plant 680002	Aux. 644401	Plant 680012	Plant 680014	Des. 633303	Des. 680015	Des. 633301		Aux. 644405	Cur. Unr. 611000
SABHRS	31300	31300	34301	31300	72260	34301	72260	72260	33300	72260	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: College of Technology - Billings

Regents' Item No: 151-104-R0511

Effective Date: Summer 2012

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	\$12.00	\$0.00	\$0.00	\$11.00	\$ 61.40	\$3.90	\$39.00	\$42.80	\$32.00	\$4.90	\$458.10
2	30.00	309.00	51.00	0.00	7.20	12.00	12.00	0.00	0.00	12.00	63.80	7.80	39.00	42.80	32.00	9.80	628.40
3	30.00	463.50	51.00	0.00	10.80	12.00	12.00	0.00	0.00	13.00	66.20	11.70	39.00	42.80	32.00	14.70	798.70
4	30.00	618.00	66.00	0.00	14.40	21.00	12.00	0.00	0.00	14.00	68.60	15.60	39.00	42.80	32.00	19.60	993.00
5	30.00	772.50	66.00	0.00	18.00	21.00	12.00	0.00	0.00	15.00	71.00	19.50	39.00	42.80	32.00	24.50	1163.30
6	30.00	927.00	66.00	0.00	21.60	21.00	12.00	0.00	0.00	16.00	73.40	23.40	39.00	42.80	32.00	29.40	1333.60
7	30.00	1081.50	127.00	0.00	25.20	32.50	12.00	58.50	0.00	25.00	75.80	27.30	39.00	42.80	32.00	34.30	1642.90
8	30.00	1236.00	127.00	0.00	28.80	32.50	12.00	58.50	0.00	26.00	78.20	31.20	82.00	42.80	45.00	39.20	1869.20
9	30.00	1390.50	127.00	0.00	32.40	32.50	12.00	58.50	0.00	27.00	80.60	35.10	82.00	42.80	45.00	44.10	2039.50
10	30.00	1545.00	127.00	0.00	36.00	32.50	12.00	58.50	0.00	28.00	83.00	39.00	82.00	42.80	45.00	49.00	2209.80
11	30.00	1699.50	127.00	0.00	39.60	32.50	12.00	58.50	0.00	29.00	85.40	42.90	82.00	42.80	45.00	53.90	2380.10
12-18	30.00	1854.00	127.00	0.00	43.20	32.50	12.00	58.50	0.00	30.00	87.80	46.80	82.00	42.80	45.00	58.80	2550.40
19	30.00	2008.50	127.00	0.00	46.80	32.50	12.00	58.50	0.00	31.00	90.20	50.70	82.00	42.80	45.00	63.70	2720.70
20	30.00	2163.00	127.00	0.00	50.40	32.50	12.00	58.50	0.00	32.00	92.60	54.60	82.00	42.80	45.00	68.60	2891.00
21	30.00	2317.50	127.00	0.00	54.00	32.50	12.00	58.50	0.00	33.00	95.00	58.50	82.00	42.80	45.00	73.50	3061.30
22	30.00	2472.00	127.00	0.00	57.60	32.50	12.00	58.50	0.00	34.00	97.40	62.40	82.00	42.80	45.00	78.40	3231.60
23	30.00	2626.50	127.00	0.00	61.20	32.50	12.00	58.50	0.00	35.00	99.80	66.30	82.00	42.80	45.00	83.30	3401.90
24	30.00	2781.00	127.00	0.00	64.80	32.50	12.00	58.50	0.00	36.00	102.20	70.20	82.00	42.80	45.00	88.20	3572.20
25	30.00	2935.50	127.00	0.00	68.40	32.50	12.00	58.50	0.00	37.00	104.60	74.10	82.00	42.80	45.00	93.10	3742.50

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

Miscellaneous Fees

Effective Date: Summer 2012

Fee Name	Authority Regents' Item	Amount	Fund Deposited In	Description
Unrestricted				
Tuition Surcharges				
Application Fee	80-001-R0793	\$ 30.00	611000/31300	Charged to all first-time enrolling undergraduate students.
Supplemental Application Fee	135-107-R0507	\$ 8.00	611000/31300	Charged to students when transferring within the MUS.
Audit (Listeners)	22-001-R0978	\$ 5.00	611000/31300	Per credit hour, for classes in which the available student is a passive listener-not for matriculating students.
Late Registration Fee	5-002-R0990	\$ 40.00	611000/31300	Charge to students paying fees after the established period.
Student Fee Deferment	3-004-R0591	\$ 30.00	611000/31300	Administrative charge for paying fees in installments during a semester.
Other Unrestricted				
Biology Field Station	71-001-R0691	\$ 1.00	611000/31300	To defray costs of food and lodging for students at the Field Station.
Day Semester		\$ 45.00		
Duplicate Receipt	57-001-R098	\$ 2.00	611000/31300	Charge for providing a copy of previously issued receipt.
Reading Clinic	22-001-R0978	Varies	611000/31300	Per class. Includes testing, instruction, 6 week individualized tutoring. No credits
Designated Course Fees				
Art Classes:				
Art Fundamentals for Elem. Teachers 101	71-001-R0691	\$ 40.00	633000/33300	Materials that become student property.
3-Dimensional Design 151,152	143-102-R0509	\$ 55.00	633000/33300	Materials that become student property.
Ceramics 142,242, 342, 442, 491,493	143-102-R0509	\$ 75.00	633000/33300	Materials that become student property.
Computer Graphics 255, 256, 257, 358, 458, 493	151-104-R0511	\$ 90.00	633000/33300	Materials that become student property.
Drawing 161, 162, 261, 361, 461, 493	71-001-R0691	\$ 40.00	633000/33300	Materials that become student property.
Elem. Paint 272, 372, 472, 493	151-104-R0511	\$ 40.00	633000/33300	Materials that become student property.
Lithography 217, 317, 417	143-102-R0509	Varies	633000/33300	Materials that become student property. Fee based on the plates used.
Photography 211, 311, 411, 493	151-104-R0511	\$ 100.00	633000/33300	Materials that become student property.
Printmaking 215, 315, 415, 493	143-102-R0509	\$ 75.00	633000/33300	Materials that become student property.
Sculpture 281, 381, 481, 493	111-101-R0501	Varies	633000/33300	Materials that become student property. Fee based on the weight of art work.
Studio Essentials 110	111-101-R0501	\$ 10.00	633000/33300	Materials that become student property.
Auto Body (College of Technology):				
Auto Body 111, 112, 121, 122, 131, 132, 141, 142	119-115-R0503	\$ 20.00	633000/33300	Defray cost of consumable lab supplies.
Auto Technician (College of Technology):				
Auto Technician 202	143-102-R0509	\$ 150.00	633000/33300	Pass through fee for testing.
Biological and Physical Sciences Classes:				
Biochemistry - BCH 381, 481	151-104-R0511	\$ 40.00	633000/33300	Defray costs of consumable lab supplies.
Biology General - BIOB 102, 161, 171	151-104-R0511	\$ 25.00	633000/33300	Defray costs of consumable lab supplies.
Biology General - BIOB 261	151-104-R0511	\$ 35.00	633000/33300	Defray costs of consumable lab supplies.
Biology General - BIOB 376, 426, 490	151-104-R0511	\$ 40.00	633000/33300	Defray costs of consumable lab supplies.
Biology Ecological - BIOE 371	151-104-R0511	\$ 40.00	633000/33300	Defray costs of consumable lab supplies.
Biology Human Anat., Physiology - BIOL 214, 217	151-104-R0511	\$ 15.00	633000/33300	Defray costs of consumable lab supplies.
Biology Human Anat., Physiology - BIOL 343,346	151-104-R0511	\$ 40.00	633000/33300	Defray costs of consumable lab supplies.
Biology Micro - BIOM 251	151-104-R0511	\$ 35.00	633000/33300	Defray costs of consumable lab supplies.
Biology Micro - BIOM 361	151-104-R0511	\$ 40.00	633000/33300	Defray costs of consumable lab supplies.
Chemistry General and Organic - CHMY 122	151-104-R0511	\$ 15.00	633000/33300	Defray costs of consumable lab supplies.
Chemistry General and Organic - CHMY 212	151-104-R0511	\$ 35.00	633000/33300	Defray costs of consumable lab supplies.
Chemistry General II - CHMY 142, 144	151-104-R0511	\$ 15.00	633000/33300	Defray costs of consumable lab supplies.
Chemistry - CHMY 312	151-104-R0511	\$ 15.00	633000/33300	Defray costs of consumable lab supplies.
Chemistry Organic and Inorganic - CHMY 322, 324	151-104-R0511	\$ 15.00	633000/33300	Defray costs of consumable lab supplies.
Chemistry Advanced - CHMY 412	151-104-R0511	\$ 15.00	633000/33300	Defray costs of consumable lab supplies.
Geography - GEO 309	151-104-R0511	\$ 15.00	633000/33300	Defray costs of consumable lab supplies.
Preengineering/Physics - EE 206	151-104-R0511	\$ 50.00	633000/33300	Defray costs of consumable lab supplies.
Science Integrated - SCIN 102	151-104-R0511	\$ 15.00	633000/33300	Defray costs of consumable lab supplies.
Curriculum and Instruction Classes:				
Teaching Elementary Art 305	43-006-R0684	\$ 10.00	633000/33300	Defray cost of materials.
Teaching K-12 Art 315	75-001-R0692	\$ 15.00	633000/33300	Defray cost of materials.

MONTANA STATE UNIVERSITY - BILLINGS

Inventory and Validation of Fees

Miscellaneous Fees

Effective Date: Summer 2012

Fee Name	Authority Regents' Item	Amount	Fund Deposited In	Description
Fire Science Classes (College of Technology):				
Fire Science 293	135-107-R0507	\$ 25.00	633000/33300	Supplies required by the Billings Fire Department.
115	127-101-R0505	\$ 25.00	633000/33300	Supplies required by the Billings Fire Department.
Drafting (College of Technology):				
Drafting 231	119-115-R0503	\$ 30.00	633000/33300	Defray cost of consumable lab supplies.
Health and Physical Education Classes:				
Exercise Science 100	151-104-R0511	\$ 15.00	633000/33300	Actual amount to be determined by provider contract
Golf 125	127-101-R0505	Varies	633000/33300	Actual amount to be determined by provider contract
Athletic Training 462,562,566,575	114-107-R0302	\$ 33.00	633000/33300	Defray the cost of supplies for instruction
First Aid 210,212	123-101-R0504	\$ 15.00	633000/33300	Defray cost of consumable supplies
Rappelling	123-101-R0504	\$ 15.00	633000/33300	Pass through fee for equipment rental
Bowling	123-101-R0504	\$ 35.00	633000/33300	Pass through fee for equipment rental
Health and Human Performance 301, 431, 464	135-107-R0507	\$ 35.00	633000/33300	Pass through fee for equipment rental
Health Occupation Classes (College of Technology):				
Paramedic 134	127-101-R0505	\$ 125.00	633000/33300	Pass though fee for testing.
Paramedic 241	151-104-R0511	\$ 200.00	633000/33300	Pass through fee for testing.
Paramedic 246	151-104-R0511	\$ 400.00	633000/33300	Pass through fee for testing.
Nursing 246, 264	111-101-R0501	\$ 40.00	633000/33300	Pass through fee for testing.
Nursing 262	143-102-R0509	\$ 125.00	633000/33300	Defray cost of consumable lab supplies.
Nursing 230	143-102-R0509	\$ 100.00	633000/33300	Defray cost of consumable lab supplies.
Nursing 100	127-101-R0505	\$ 45.00	633000/33300	Pass through fee for testing
Nursing 110, 206	119-115-R0503	\$ 15.00	633000/33300	Defray cost of consumable lab supplies.
Nursing 213	119-115-R0503	\$ 30.00	633000/33300	Defray cost of consumable lab supplies.
Radiologic Technology 103, 153, 183	143-102-R0509	\$ 35.00	633000/33300	Defray cost of consumable lab supplies.
Heating, Ventilation, and Air Conditioning Classes (College of Technology):				
Heating and Ventilation 275	127-101-R0505	\$ 120.00	633000/33300	Pass though fee for testing.
200	111-101-R0501	\$ 45.00	633000/33300	Pass though fee for testing.
Metal Fabrication (College of Technology):				
Metal Fabrication 113, 114, 153, 155, 251, 252, 254	143-102-R0509	\$ 60.00	633000/33300	Defray cost of consumable supplies.
Metal Fabrication 203	143-102-R0509	\$ 30.00	633000/33300	Defray cost of consumable supplies.
Psychology Classes:				
Psychology 224, 321, 351, 355, 371, 381	90-001-R0369	\$ 7.50	633000/33300	Lab specimens
Psychology Clinical Assessment 525,592	135-107-R0507	\$ 15.00	633000/33300	Defray the cost of consumable supplies.
Sociology and Political Science Classes:				
Sociology 201 (See also PS 493)	75-001-R0692	\$ 25.00	634128/33300	To help recover telephone charges.
Trade and Industry (college of Technology):				
Trade and Industry 151, 180	143-102-R0509	\$ 30.00	633000/33300	Defray the cost of consumable supplies.
152	119-115-R0503	\$ 20.00	633000/33300	Defray the cost of consumable supplies.
160	127-101-R0505	\$ 25.00	633000/33300	Pass through testing fee
140	135-107-R0507	\$ 55.00	633000/33300	Pass through testing fee
Electronically Delivered Classes				
Internet	103-001-R0599	\$ 40.00	632104/33300	Defray additional costs incurred with the delivery of courses by electronic means. Variable amount based on
Interactive Video		\$ 50.00	632104/33300	Commissioner's Office formula.
Field Experience	107-101-R0500	Varies	635900/33300	Defray costs of learning in a work environment.
Other Designated Fees				
Testing Fees				
CLEP	48-001-R0785	\$ 30.00	634111/33300	Pass through testing fee
ACT	80-001-R0793	\$ 35.00	634111/33300	Pass through testing fee
ACT Work Keys	127-101-R0505	\$ 45.00	634111/33300	Pass through testing fee
Career Assessment Students	48-001-R0398	\$ 3.00	634111/33300	Pass through testing fee
Self Directed Serv-Students	98-001-R0398	\$ 6.00	634111/33300	Pass through testing fee
MBTI (Meyers Briggs Type Ind)	60-003-R0788	\$ 10.00	634111/33300	Pass through testing fee

MONTANA STATE UNIVERSITY - BILLINGS

Inventory and Validation of Fees

Miscellaneous Fees

Effective Date: Summer 2012

Fee Name	Authority Regents' Item	Amount	Fund Deposited In	Description
Proctoring Fee 35.00 an Hour	119-115-R0503	\$ 35.00	634111/33300	Cover costs of administering tests.
Strong Test – Students	98-001-R0398	\$ 10.00	634111/33300	Pass through testing fee
Dantes	98-001-R0398	\$ 60.00	634111/33300	Pass through testing fee
Compass Placement Test	107-101-R0500	\$ 15.00	634111/33300	Pass through testing fee
Computer and Industry Test and Certification	114-107-R0302	Varies	634108/33300	Pass through testing fee
Continuing Education Fee/ Credit (Sponsored)	2-007-R0973	Varies	632203/33300	Per course. Administrative fee assessed where an outside organization defrays all direct costs of operating the class. Minimum \$70.00.
Continuing Education Fee/ Credit (Not Sponsored)	71-001-R0691	Varies	632203/33300	Per semester credit hour for continuing education courses where the college pays cost of the program. Minimum \$70.00.
Continuing Education Fee/ (Noncredit)	22-001-R0978	Varies	632104/33300	Per course. Charge to defray costs of offering noncredit continuing education.
Drop Processing Fee	98-001-R0398	\$ 5.00	635114/33300	Cover costs related to the processing of the drops which occur after fee payment. Per course.
E-Payment Fee	127-101-R0505	\$ 10.00	33300	Convenience fee for payments to University Student Accounts, alternate method.
Field Trips	22-001-R0978	Varies	632202/33300	Costs are negotiated on the basis of what will be involved in the field trip. Field trips are educationally oriented and participants are usually regularly enrolled students. The trip costs are calculated on a “break-even” basis
Fundeo	65-001-R0989	Varies	634142/33300	No credit. Community service program offered on weekends in swimming and gymnastics.
Graduation Fees	111-101-R0501	\$ 50.00	633503/33300	To defray commencement costs and maintain quality program. Per degree.
Graduate Application Fee	107-101-R0500	\$ 40.00	633503/33302	Funding for graduate academic advising.
ID Fee:				
First Time	119-115-R0503	\$ 15.00	634118/33300	Per ID card.
Replacement	22-001-R0978	\$ 15.00	634118/33300	Per ID card. Charged to those students, faculty and staff who lose and request new ID cards.
International Student Services Fee	143-102-R0509	\$ 100.00	632102/33300	To provide student services for students in program.
Intramural & Rec. Pass for Non-MSUB	71-001-R0691	\$ 30.00	638018/33300	Per semester. Fee assessed to non-college persons who live in the residence allow participation in the campus intramural and PE recreation program.
Library Fines	127-101-R0505	Varies		Fines for late returns, damage and lost library materials
New Student Services	143-102-R0509	\$ 77.00	633501/33300	Assessed to 1 st time students with seven or more semester hours.
Orientation Guest Services	143-102-R0509	\$ 20.00	633501/33300	Assessed to guests at orientation.
Outdoor Recreation Trips	48-001-R0785	Varies	638018/33300	Fee assessed for use of recreational equipment.
Placement & Career Services:				
Established Credentials 10 set for 30.00	98-001-R0398	\$ 30.00	633502/33300	For establishing placement credentials.
Additional Sets of Credentials 10 sets for 25.00	80-001-R0793	\$ 25.00	633502/33300	For additional placement credentials.
Credential File Updated 5 sets for 20.00	98-001-R0398	\$ 20.00	633502/33300	To Update name, address, etc. on placement credentials.
Program Completion Fee Clinical Laboratory Science Option	127-101-R0505	Varies		Pass through fee, assessment based on tuition at participating institutions.
PE Locker Use - small	151-104-R0511	\$ 5.00	638018/33300	Small locker rental.
PE Locker Use - large	151-104-R0511	\$ 10.00	638018/33300	Large locker rental.
Racquet Rental Fee				
Students/Employees	48-001-R0785	\$ 0.50	638018/33300	Per day.
Others	48-001-R0785	\$ 1.00	638018/33300	Per day.
Recreational Pass	71-001-R0691	Varies	638018/33300	Fee charged to general public and MSU dependents for participation in leisure recreation program.
Self Support Program Fee	90-001-R0396	\$ 100.00	632203/33300	Per credit hour. Fee for self support classes.
SOS/TRIO Fines	143-102-R0509	Varies		Fine for damages, loss, or non return of equipment.
Special Summer Recreation Fee	151-104-R0511	\$ 40.00	638014/33300	Assessed students not enrolled during summer semester

MONTANA STATE UNIVERSITY - BILLINGS

Inventory and Validation of Fees

Miscellaneous Fees

Effective Date: Summer 2012

Fee Name	Authority Regents' Item	Amount	Fund Deposited In	Description
Study Abroad/Exchange Program Fee	127-101-R0505	Varies	632102/33300	Pass through fees to pay participating institutions for study abroad.
Study Abroad Program Application Fee	111-101-R0501	\$ 150.00	632102/33300	Charged to students enrolling in study abroad program.
Student Fee Deferment/Late Install Penalty	3-004-R0591	\$ 15.00	633000/33300	Fee for not making timely installment payment.
Tennis Facility Fee	119-115-R0503	Varies	637000/33300	Usage fee for tennis center operations.
Thesis Binding Fee	83-001-R0594	\$ 24.00	634114/33300	
Transcript Fee	80-001-R0793	\$ 3.00	633504/33300	1) Each student may receive one (1) free official transcript. 2) For every transcript request thereafter, \$3.00 charged per copy.
Workshops and Conferences	22-001-R0978	Varies	632202/33300	Per credit hour. Fee is negotiated on the basis of what the participants to the workshop or conference wish to include. Individual contracts are negotiable. Charge will include regular student fee plus a workshop.
Auxiliary				
Damage Deposit Resident Hall	123-101-R0504	\$ 100.00	644407/34301	Deposit for recovery of extraordinary damages.
Emergency Loan Origination Fee	127-101-R0505	\$ 15.00	644407/34301	Fee to defray the cost of establishing and collecting emergency loans.
Handicapped Parking Fine	69-003-R0990	\$ 100.00	643000/34301	Fine for parking in handicapped zone.
Immunization	114-107-R0302	Varies	645001/34301	To defray the costs of supplies and administering immunization. Variable depending on cost of serum
Insight Fee	151-104-R0511	\$ 35.00		To defray cost of materials for residence hall alcohol policy violation.
Lock Change/Lost Key Fee	22-001-R0686	\$ 45.00	644407/34301	Charged to residence hall, lost key or lock change.
Motor Vehicle Registration Fee	123-101-R0504	\$ 40.00	643000/34301	Maximum semester fee for parking on senior and COT campus'.
Parking Towing	151-104-R0511	Varies	643000/34301	Cost associated with the towing of a vehicle.
Parking Fines	80-001-R0793	\$ 25.00	643000/34301	Maximum fine for each violation of motor vehicle or parking regulations. Schedule on file in Commissioner's office.
Residence Hall Guest Fee			644407/34301	Per night, per person to have a guest stay in a residence room.
	Double	\$ 21.50		
	Single	\$ 26.50		
Residence Network Fee	135-107-R0507	\$ 75.00	644407/34301	Provide internet access to dorm rooms.
Residence Telephone Fee	143-102-R0509	\$ 100.00	644407/34301	Provide optional VOIP phone service to dorm rooms.
Agency				
Liability Insurance	48-001-R0785	Varies	604000/80350	Student liability insurance for clinical courses.
Student Health Insurance	103-001-R0599	Varies	604000/80350	Option student health insurance per semester. Negotiated annually. MUS Student Health Insurance Consortium.
Student Accident Insurance	103-001-R0599	\$ 8.00	604000/80350	Accident student insurance for high risk program students per semester. Negotiated annually.

Billings
PL Budget Model 1.0
2015 Biennium Budget Projections
8/20/2012

		Regents Approved Budget FY12			Regents Approved Budget Plan FY13			Biennium 2014/2015 Forecast			
		Actuals FY12	Difference FY12		Adjusted FY13	Difference FY13		Assumptions	Projected FY14	Projected FY15	
Enrollment (FY FTE)											
Resident		4,134	3,992	(142)	3,992	3,822	(170)		3,992	3,992	
Nonresident		152	190	38	190	180	(10)	4.2%	190	190	4.2%
WUE		284	296	12	296	296	0		296	296	
Total Enrollment		4,570	4,478	(92)	4,478	4,298	(180)		4,478	4,478	
NR Tuition Increase		0.00%			0.00%				0.00%	0.00%	
Revenue											
GF & Millage		18,851,964	18,851,964	0	18,894,563	18,894,563	0	521,617	19,416,180	209,789	19,625,969
Carry forward (audit)			0	0	63,975	63,975	0				
Retirement Actuarial (Res)		0	0	0	0	0	0	4%	0	0	0
1% ORP		110,300	113,212	2,912	110,300	110,300	0	4%	114,712	4,588	119,300
			0	0		0	0		0	0	0
GF/Millage Subtotal		18,962,264	18,965,176	2,912	19,068,838	19,068,838	0		19,530,892		19,745,269
Tuition		20,245,000	20,535,171	290,171	21,415,304	20,715,304	(700,000)		21,680,922		21,685,627
Program Fees/Super Tuition		0	0	0	0	0	0				
CUF Student Fees		556,000	529,218	(26,782)	535,946	535,946	0		515,000		515,000
Tuition and Fees		20,801,000	21,064,389	263,389	21,951,250	21,251,250	(700,000)		22,195,922		22,200,627
Other Revenue											
Interest		12,000	14,077	2,077	12,000	12,000	0		80,000		80,000
Transfers			231,235	231,235	400,000	400,000					
Other		52,000	77,092	25,092	72,000	72,000	0		90,000		90,000
Total Other Revenue		64,000	322,404	258,404	484,000	484,000	0		170,000		170,000
Subtotal		39,827,264	40,351,969	524,705	41,504,088	40,804,088	(700,000)		41,896,813		42,115,897
OTO's											
High School Honors		0	0	0	0	0	0		0		0
OCHE elearning		0	0	0							
Ed Units Restricted		590,598	590,598	0	547,999	547,999	0		0		0
		0	0	0	0	-	0		0		0
		0	0	0	0	-	0		0		0
		0	0	0	0	-	0		0		0
		0	0	0	0	-	0		0		0
Total OTO's		590,598	590,598	0	547,999	547,999	0		0		0
Total Current Unrestricted Revenue		40,417,862	40,942,567	524,705	42,052,087	41,352,087	(700,000)		41,896,813		42,115,897

PL Budget Model 1.0
2015 Biennium Budget Projections
8/20/2012

		Regents Approved Budget FY12			Regents Approved Budget Plan FY13			Biennium 2014/2015 Forecast				
		Actuals FY12	Difference FY12		Adjusted FY13	Difference FY13		Assumptions	Projected FY14		Projected FY15	
Expenditures												
Salaries		20,591,865	20,591,865	0	21,618,713	21,618,713	0		22,247,813		22,500,674	
Other Benefits		3,874,635	3,874,635	0	4,153,472	4,153,472	0		4,269,855		4,320,571	
Health Insurance		3,105,153	3,105,153	0	3,253,370	3,253,370	0		3,253,370		3,253,370	
Total Benefits		6,979,788	6,979,788	0	7,406,842	7,406,842	0		7,523,225		7,573,941	
Faculty Termination Costs		176,770	176,770	0	176,770	176,770	0		176,770		176,770	
Other Termination Costs				0								
Pay Plan				0	745,483	745,483	0		303,577		105,717	
TOTAL PERSONAL SVCS		27,748,423	27,748,423	0	29,947,808	29,947,808	0	303,577	30,251,385	105,717	30,357,103	
1% ORP												
Insurance-Tort		308,387	240,234	(68,153)	278,310	278,310	0	2,839	281,149	4,879	286,028	
Other State Fixed Costs		258,224	258,224	0	143,220	143,220	0	71,578	214,798	(64,212)	150,586	
Total State Fixed Costs		566,611	498,458	(68,153)	421,530	421,530	0	74,417	495,947	(59,333)	436,614	
IT Fixed Costs		380,106	380,106	0	406,713	406,713	0	7.0%	28,470	435,183	30,463	465,646
TOTAL FIXED COSTS		946,717	878,564	(68,153)	828,243	828,243	0		102,887	931,130	(28,870)	902,260
Library Acquisitions		156,481	330,043	173,562	353,146	353,146	0	7.0%	24,720	377,866	26,451	404,317
Utilities		1,412,324	1,233,767	(178,557)	1,305,506	1,305,506	0		49,240	1,354,746	50,841	1,405,587
New Space												
O&M		0	0	0	0	0	0		0	0	0	0
Utilities		0	0	0	0	0	0		0	0	0	0
Other Operating Costs		6,979,836	7,124,965	145,129	6,430,164	6,430,164	0	1.0%	64,302	6,494,466	64,945	6,559,410
Contingency		700,000	0	(700,000)	700,000	0	(700,000)	0.0%	0	0	0	0
Transfers		105,000	1,417,090	1,312,090	0	0	0		0	0	0	0
TOTAL OPERATING COSTS		10,300,358	10,984,429	684,071	9,617,059	8,917,059	(700,000)		241,149	9,158,208	113,366	9,271,574
Tuition Waiver		2,164,081	2,114,505	(49,576)	2,357,220	2,357,220	0		0	2,357,220	0	2,357,220
Tuition Waiver - Resident Utilization (net of HS honors)		0	0	0	0	0	0		0	0	0	0
Tuition Waiver-HS Honors		205,000	95,210	(109,790)	130,000	130,000	0		0	130,000	0	130,000
TOTAL TUITION WAIVERS		2,369,081	2,209,715	(159,366)	2,487,220	2,487,220	0		0	2,487,220	0	2,487,220
Subtotal		40,417,862	40,942,567	524,705	42,052,087	41,352,087	(700,000)		544,726	41,896,813	219,084	42,115,897
OTO's									544,726	544,726	219,084	219,084
OCHE elearning				0								
COT Industry & Transportation Simulator Lab				0	0	0	0		0		0	0
COT Alternative Fuel Technologies				0	0	0	0		0		0	0
CAHP Radiographic Science				0	0	0	0		0		0	0
COB Computer Lab				0	0	0	0		0		0	0
COT Energy Star				0	0	0	0		0		0	0
Total OTO's		0	0	0	0	0	0		0		0	0
Total Current Unrestricted Expenditures		40,417,862	40,942,567	524,705	42,052,087	41,352,087	(700,000)		544,726	41,896,813	219,084	42,115,897

RE: August 2012 input of Decision Packages
Campus/Agency: MSU

		FY 14	FY 15
Name	Description	Billings	Billings
DP 1	Faculty Termination Costs	176,770	176,770
DP 2	Faculty Promotions & Salary Floors	142,091	224,701
DP 3	Faculty Market/Merit Pay	46,215	69,323
DP 4	Annualization and Pay Plan	740,454	740,454
DP 5	New Positions	586,667	585,803
DP 6	Library Inflation	45,324	69,784
DP 7	Contract/Classified Employee Market/Merit Pay	0	0
DP 9	IT Fixed Cost Increases	55,077	85,540
DP 10	Administrative Assessment (Agencies Only)		
DP 11	Utilities Inflation		
	Natural Gas	112,893	131,016
	Electricity	49,571	54,129
	Other Utility (Water/Garbage/Storm Water)	14,092	21,229
	Energy Payment		
	Utilities Inflation Totals	176,556	206,374
			Fixed cost this biennium
DP 12	New Space		
	O&M	0	0
	Utilities	0	0
DP 13	Other Operating Expenses Inflation	64,302	129,246
DP 15	Fee Waiver Increase due to utilization	0	0
DP 17	Montana Motorcycle Rider Safety (Northern Only)		
DP 18	Overtime/Extra Comp/Comm Device Allow	130,121	130,121
DP 19	Restoration of Base Expenditures/EE Waivers	0	0
DP 19	Restoration of Base Expenditures/A Accruals		
	Double check totals	2,163,577	2,418,116
	Totals	2,163,577	2,418,116
	State share % of present law DP's	95.8%	95.8%
		2,072,707	2,316,555
		FY 14	FY 15

<u>DP1</u>	<u>FACULTY TERMINATION COSTS</u>	<u>FY14</u>	<u>FY15</u>	<u>Biennium</u> <u>Total</u>
61133	Term Pay - Sick Leave	110,000	110,000	220,000
61134	Term Pay Vacation			
61401	FICA	8,415	8,415	16,830
61404	Workers Comp	605	605	1,210
61410	State Unempl Tax	275	275	550
61416	Emp Cont TRS Option 1	57,475	57,475	114,950
		176,770	176,770	353,540

<u>BASED ON PROJECTED PROMOTIONS</u>							
<u>DP2</u>	<u>Faculty Promotion & Salary Floors</u>	<u>FY13</u>	<u>FY14</u>	<u>FY 14</u> <u>Request</u>	<u>FY15</u>	<u>FY 15</u> <u>Request</u>	<u>Biennium</u> <u>Total</u>
61123	Contract Faculty - Sr. Campus	20,514	57,761	78,275	47,465	125,740	204,015
61123	Contract Faculty - COT	5,459	36,174	41,633	22,248	63,881	105,514
	Total 61123	25,973	93,935	119,908	69,713	189,621	309,529
61499	Benefits - Sr. Campus	3,795	10,686	14,481	8,781	23,262	37,743
61499	Benefits - COT	1,010	6,692	7,702	4,116	11,818	19,520
	TOTAL 61499	4,805	17,378	22,183	12,897	35,080	57,263
	TOTAL Faculty Promotions	30,778	111,313	142,091	82,610	224,701	366,792

<u>DP3</u>	<u>FACULTY MARKET/MERIT PAY</u>	<u>FY13</u>	<u>FY14</u>	<u>FY 14</u> <u>Request</u>	<u>FY15</u>	<u>FY 15</u> <u>Request</u>	<u>Biennium</u> <u>Total</u>
61123	Contract Faculty	19,500	19,500	39,000	19,500	58,500	97,500
61499	Benefits	3,608	3,608	7,215	3,608	10,823	18,038
		23,108	23,108	46,215	23,108	69,323	115,538

<u>DP4</u>	<u>Annualization and Pay Plan</u>	<u>FY13</u>	<u>FY14</u>	<u>FY 14</u> <u>Request</u>	<u>FY15</u>	<u>FY 15</u> <u>Request</u>	<u>Biennium</u> <u>Total</u>
	Annualization	In snapshot	169,157	169,157		169,157	338,314
	Pay Plan	571,297	-	571,297	-	571,297	1,142,594
	Total	571,297	169,157	740,454	-	740,454	1,480,908
	MBARS - Unallocated Personal Services						

<u>DP5</u>	<u>New Positions</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY 14</u> <u>Request</u>	<u>FY15</u>	<u>FY 15</u> <u>Request</u>	<u>Biennium</u> <u>Total</u>
					-			
61123	New Faculty Positions		327,753	-	327,753	-	327,753	655,507
61124	New Professional Positions		109,220	-	109,220	-	109,220	218,440
	Vacancy Savings		-	-	(6,464)	-	(6,456)	(12,920)
	Salary Subtotal		436,973	-	430,509	-	430,517	861,027
	Health Insurance		79,164		79,164	-	79,164	158,328
	Other Benefits	-	80,840	-	76,994	-	76,122	153,116
	Total		596,977	-	586,667	-	585,803	1,172,471

<u>DP6</u>	<u>Library Inflation 7%</u>	<u>PGM 04</u> <u>FY11</u>	<u>Actual</u> <u>FY12</u>	<u>7%</u> <u>FY13</u>	<u>7%</u> <u>FY14</u>	<u>FY 14</u> <u>Request</u>	<u>7%</u> <u>FY15</u>	<u>FY 15</u> <u>Request</u>	<u>Biennium</u> <u>Total</u>	MBARS Inflation	Adjustment Needed
62225	Books & Reference Materials	67,243	147,152	10,301	11,022	21,323	11,793	33,116	54,439	-	- 21,323 33,116
62802	Subscriptions	-	10,477	733	785	1,518	840	2,358	3,876	-	- 1,518 2,358
63125	Library Books	87,418	85,081	5,956	6,373	12,329	6,819	19,148	31,477	2,501	4,492 9,828 14,656
63127	Films	2,693	4,107	287	308	595	329	924	1,519	-	- 595 924
63130	Bound Magazines	17,154	83,226	5,826	6,234	12,060	6,670	18,730	30,790	-	- 12,060 18,730
63133	Book binding	-	-	-	-	-	-	-	-	-	- - -
		174,508	330,043	23,103	24,722	47,825	26,451	74,276	122,101	2,501	4,492 45,324 69,784

<u>DP9</u>	<u>IT fixed Cost Increases 7%</u>	<u>FY12</u>	<u>7%</u> <u>FY13</u>	<u>7%</u> <u>FY14</u>	<u>FY 14</u> <u>Request</u>	<u>7%</u> <u>FY15</u>	<u>FY 15</u> <u>Request</u>	<u>Biennium</u> <u>Total</u>
62173	MSU Billings uses a recharge system	380,106	26,607	28,470	55,077	30,463	85,540	140,617
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
	<i>FY12 amount from FY12/13 PLA model</i>	380,106	26,607	28,470	55,077	30,463	85,540	140,617

<u>DP11</u>	<u>Utilities Inflation</u>	<u>611000</u> <u>Actual FY12</u>	<u>Dist 62699</u> <u>FY12</u>	<u>Actual Total</u> <u>FY12</u>	<u>Spreadsheet</u> <u>Projection</u> <u>FY14</u>	<u>Spreadsheet</u> <u>Projection</u> <u>FY15</u>	<u>Inflation/Deflation in MBARS</u>		<u>Difference - adjustment to MBARS</u>		<u>Biennium</u> <u>Total</u>	
							<u>FY14</u>	<u>FY15</u>	<u>FY14</u>	<u>FY15</u>		
62601	Electricity	772,256	1,802	774,058	846,711	872,112	23,082	43,925	49,571	54,129	103,700	
62603	Natural Gas	302,805	707	303,512	338,190	356,313	(78,215)	(78,215)	112,893	131,016	243,909	
62605	Water & Sewage	122,922	287	123,209	135,837	142,629	-	-	12,628	19,420	32,048	
62606	Garbage & Trash Removal	25,184	59	25,243	26,263	26,788	-	-	1,020	1,545	2,565	
62607	Propane	7,745		7,745	7,745	7,745	(444)	(264)	444	264	708	
62699	General	2,855	(2,855)	-	-	-			-	-	-	
		1,233,767	-	1,233,767	1,354,746	1,405,587	(55,577)	(34,554)	176,556	206,374	382,930	
69205/6920	Energy Savings	136,842		136,842	126,042	126,042			(10,800)	(10,800)	(21,600)	This is a state fixed cost, i
					AMT in Model	AMT in Model						

<u>DP13</u>	<u>Other Operating Costs Inflation 1%</u>	<u>FY 12 Actual</u>	<u>Estimated FY13</u>	<u>FY14 1%</u>	<u>FY 14 Request</u>	<u>FY15 1%</u>	<u>FY 15 Request</u>	<u>Biennium Total</u>
	Calculated from Model	7,124,965	6,430,164	64,302	64,302	64,945	129,246	193,548
62599	Rent							
62799	Repair & Maint							
62899	Other							

<u>DP18</u>	<u>Overtime/ Extra Comp/Cell Phone</u>	<u>Actual Total FY12</u>	<u>FY14</u>	<u>FY15</u>	<u>Biennium Total</u>
Program 01					
61131	Classified Emp OT	1,562	1,562	1,562	
61142	Class Extra Comp Non-Teaching	19,800	19,800	19,800	
61311	Cell Phone Allow	1,587	1,587	1,587	
61499	Benefits @ .156	3,580	3,580	3,580	
		26,529	26,529	26,529	53,058
Program 02					
61131	Classified Emp OT	1,908	1,908	1,908	
61311	Cell Phone Allow	-	-	-	
61499	Benefits @ .156	298	298	298	
		2,206	2,206	2,206	4,411
Program 03					
61131	Classified Emp OT				
61311	Cell Phone Allow	1,361	1,361	1,361	
61499	Benefits @ .156	212	212	212	
		1,573	1,573	1,573	3,147
Program 04					
61131	Classified Emp OT	3,048	3,048	3,048	
61142	Class Extra Comp Non-Teaching	-	-	-	
61311	Program 04 Cell Phone Allow	2,466	2,466	2,466	
61499	Benefits @ .156	860	860	860	
		6,374	6,374	6,374	12,748
Program 05					
61131	Classified Emp OT	18,832	18,832	18,832	
61132	Contract Faculty Extra Comp	13,108	13,108	13,108	
61202	Hourly Overtime	1,101	1,101	1,101	
61311	Program 05 Cell Phone Allow	7,511	7,511	7,511	
61499	Benefits @ .156	6,326	6,326	6,326	
		46,878	46,878	46,878	93,756
Program 06					
61131	Classified Emp OT	1,471	1,471	1,471	
61311	Program 06 cell phone allow	5,226	5,226	5,226	
61499	Benefits @ .156	1,045	1,045	1,045	
		7,742	7,742	7,742	15,483
Program 07					
61131	Classified Emp OT	31,141	31,141	31,141	
61311	Program 07 Cell Phone Allow	2,439	2,439	2,439	
61499	Benefits @ .156	5,238	5,238	5,238	
		38,818	38,818	38,818	
	Grand Total	130,121	130,121	130,121	260,241