



MSU BILLINGS FISCAL YEAR 2014 BUDGET DEVELOPMENT SUMMARY

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

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

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