



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611001	ART					
611001	61110	6F2121	PART-TIME FACULTY			
611001	61123	6A0117	LIGHTNER, JODI	1.000	48,414	48,414
611001	61123	6A0118	OBRIEN, RANDI	1.000	45,162	45,162
611001	61123	6A0119	VETTEL-BECKER, PATRICIA	1.000	68,890	68,890
611001	61123	6A0119	DEPT CHAIR: VETTEL-BECKER		4,000	4,000
611001	61123	6A0120	PIERCE, MARA	1.000	50,111	50,111
611001	61123	6A0121	GILBERTSON, LEANN	1.000	47,221	47,221
611001	61123	6A0140	RHOADES, KEEARA	1.000	45,500	45,500
611001	61123	6A0145	EARNHART, MARK	1.000	45,738	45,738
611001	61125	6N0152	SUMMERS, REBECCA	1.000	26,646	26,646
611001	61126	6D2121	GRADUATE ASSISTANT			
611001	61224	6T2121	PART-TIME TEMPORARY			
611001	61225	6S2121	STUDENT LABORERS & CWS			
611001	62299		SUPPLIES AND MATERIALS		5,416	5,416
611001	62399		COMMUNICATION		792	792
611001	62499		TRAVEL - DEPT CHAIR		1,000	1,000
611001 Total				8.000	388,890	388,890



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611003			ENGLISH, PHILOSOPHY, & MODERN LANGUAGES & LITERATURE			
611003	61110	6F2131	PART-TIME FACULTY			
611003	61123	6A0102	HAALAND, TAMI	1.000	69,468	69,468
611003	61123	6A0102	DEPT CHAIR: HAALAND		4,000	4,000
611003	61123	6A0103	NURMI, THOMAS DAVID	1.000	49,187	49,187
611003	61123	6A0104	SCHAFER, RACHEL	1.000	76,906	76,906
611003	61123	6A0105	VACANT POSITION ELIMINATED			
611003	61123	6A0110	SCHAFER, DEBORAH	1.000	76,311	76,311
611003	61123	6A0113	QUETCHENBACH, BERNARD	1.000	69,368	69,368
611003	61123	6A0115	DILLON, BRIAN	1.000	72,342	72,342
611003	61123	6A0125	REGELE, THOMAS	1.000	53,885	53,885
611003	61123	6A0128	CRAIG, DAVID/(Temp .25 FTE funded by Provost)			
611003	61123	6A0137	BERRY-DAVIS, REBECCA (Fixed term \$31,875	1.000	41,000	41,000
611003	61123	6A0148	KEMMERER, LISA	1.000	67,024	67,024
611003	61123	6A0224	DIAZ, ANNA	1.000	48,319	48,319
611003	61125	6N0155	SHOCKLEY, SHERYL L.	1.000	23,920	23,920
611003	61224	6T2131	PART-TIME TEMPORARY			
611003	61225	6S2131	STUDENT LABORERS & CWS			
611003	62299		SUPPLIES AND MATERIALS		7,003	7,003
611003	62399		COMMUNICATION		2,489	2,489
611003	62499		TRAVEL - DEPT CHAIR		1,000	1,000
611003 Total				11.000	662,222	662,222



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611004	HISTORY					
611004	61110	6F2141	PART-TIME FACULTY			
611004	61123	6A0249	RUST, THOMAS	1.000	65,545	65,545
611004	61123	6A0305	LYNN, JENNIFER (\$53,427)	1.000	50,546	50,546
611004	61123	6A0313	ARENDT, EMILY	1.000	47,245	47,245
611004	61123	6A0316	BRYAN, JOSEPH	1.000	47,000	47,000
611004	61123	6A0317	DEPT CHAIR: EDGERTON		4,000	4,000
611004	61123	6A0317	EDGERTON, JOHN	1.000	70,199	70,199
611004	61123	6A0363	VACANT POSITION ELIMINATED			
611004	61126	6D2141	GRADUATE ASSISTANT			
611004	61224	6T2141	PART-TIME TEMPORARY			
611004	61225	6S2141	STUDENT LABORERS & CWS			
611004	62299		SUPPLIES AND MATERIALS		4,850	4,850
611004	62399		COMMUNICATION		996	996
611004	62499		TRAVEL - DEPT CHAIR		1,000	1,000
611004 Total				5.000	291,381	291,381



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611006			BIOLOGICAL/PHYSICAL SCIENCE			
611006	61110	6F2161	PART-TIME FACULTY			
611006	61123	6A0141	NASH, PAUL	1.000	51,500	51,500
611006	61123	6A0199	GEORGE, LYNN (Funded by grants, IDC, and the Provost)			
611006	61123	6A0200	MCMULLEN, MICHELLE	0.500	18,730	18,730
611006	61123	6A0202	BUTLER, DAVID	1.000	69,352	69,352
611006	61123	6A0205	CASTLES, CARL	1.000	53,793	53,793
611006	61123	6A0206	KHALEEL/VACANT	1.000	48,000	48,000
611006	61123	6A0207	BARRON, JAMES	1.000	68,599	68,599
611006	61123	6A0214	WILES, STEVEN	1.000	51,221	51,221
611006	61123	6A0216	LEWIS, THOMAS	1.000	72,185	72,185
611006	61123	6A0217	QUEEN, MATTHEW	1.000	47,437	47,437
611006	61123	6A0218	SNYDER, STUART	1.000	67,775	67,775
611006	61123	6A0219	TAYER, LAURA	1.000	45,284	45,284
611006	61123	6A0220	DILLMAN, RHONDA	1.000	56,119	56,119
611006	61123	6A0225	DEPT CHAIR: TOENJES		4,000	4,000
611006	61123	6A0225	TOENJES, KURT	1.000	66,503	66,503
611006	61123	6A0228	FRIEDMAN, SARAH	1.000	49,000	49,000
611006	61123	6A0231	PLYMESSER/VACANT	1.000	45,000	45,000
611006	61125	6N0253	LOOMER, DANIELLE	1.000	28,491	28,491
611006	61126	6D2161	GRADUATE ASSISTANT			
611006	61224	6T2161	PART-TIME TEMPORARY			
611006	61225	6S2161	STUDENT LABORERS & CWS			
611006	62299		SUPPLIES AND MATERIALS		9,744	9,744
611006	62399		COMMUNICATION		3,530	3,530
611006	62499		TRAVEL - DEPT CHAIR		1,000	1,000
611006 Total				15.500	857,263	857,263



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611008	MATHEMATICS					
611008	61110	6F2151	PART-TIME FACULTY			
611008	61123	6A0208	HOOVER, JOHN	1.000	67,606	67,606
611008	61123	6A0210	CHEN, OLIVER	1.000	78,912	78,912
611008	61123	6A0212	DEPT CHAIR: JACOBSON		4,000	4,000
611008	61123	6A0212	JACOBSON, MARK	1.000	72,253	72,253
611008	61123	6A0230	WILATHGAMUA, GAYAN (DON) \$55,857	1.000	52,845	52,845
611008	61123	6A0341	CHIH, TIEN	1.000	50,000	50,000
611008	61123	6A0404	ARYAL, SAROJ	1.000	51,247	51,247
611008	61126	6D2151	GRADUATE ASSISTANT			
611008	61224	6T2151	PART-TIME TEMPORARY			
611008	61225	6S2151	STUDENT LABORERS & CWS			
611008	62299		SUPPLIES AND MATERIALS		4,100	4,100
611008	62399		COMMUNICATION		2,124	2,124
611008	62499		TRAVEL - DEPT CHAIR		1,000	1,000
611008 Total				6.000	384,087	384,087



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611009	MUSIC					
611009	61110	6F2191	PART-TIME FACULTY			
611009	61123	6A0127	FENDERSON, MARK	1.000	50,170	50,170
611009	61123	6A0129	NAGEL, DOUGLAS	1.000	47,848	47,848
611009	61123	6A0130	CROMLEY/VACANT	1.000	48,000	48,000
611009	61123	6A0XXX	DEPT CHAIR: VACANT		4,000	4,000
611009	61123	6A0136	ROBERTS, JOHN	1.000	50,563	50,563
611009	61125	6N0150	PALIN, TAWNI R	1.000	22,880	22,880
611009	61126	6D2191	GRADUATE ASSISTANT			
611009	61224	6T2191	PART-TIME TEMPORARY			
611009	61225	6S2191	STUDENT LABORERS & CWS			
611009	62299		SUPPLIES AND MATERIALS		2,978	2,978
611009	62399		COMMUNICATION		1,160	1,160
611009	62499		TRAVEL - DEPT CHAIR		1,000	1,000
611009	62599		RENT		150	150
611009 Total				5.000	228,749	228,749



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611012	PSYCHOLOGY					
611012	61110	6F2201	PART-TIME FACULTY			
611012	61123	6A0144	HAVENS, MICHAEL	1.000	73,905	73,905
611012	61123	6A0151	NELSON, KAMERON (UL @ .75 \$32,444 funded from Provost)			
611012	61123	6A0326	MCMULLEN, MATTHEW	1.000	69,510	69,510
611012	61123	6A0327	FINGER, BRENT F	1.000	50,141	50,141
611012	61123	6A0336	HATCH, DOXEY	1.000	68,581	68,581
611012	61123	6A0326	DEPT CHAIR: MCMULLEN		4,000	4,000
611012	61126	6D2201	GRADUATE ASSISTANT			
611012	61224	6T2201	PART-TIME TEMPORARY			
611012	61225	6S2201	STUDENT LABORERS & CWS			
611012	62299		SUPPLIES AND MATERIALS		2,889	2,889
611012	62399		COMMUNICATION		1,003	1,003
611012	62499		TRAVEL - DEPT CHAIR		1,000	1,000
611012 Total				4.000	271,029	271,029



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611013			SCIENCE TECHNICAL SERVICES			
611013	61125	6N0252	BERNHARDT, JEANINE	0.500	19,584	19,584
611013	62299		SUPPLIES AND MATERIALS		8,391	8,391
611013	62399		COMMUNICATION		63	63
611013	62599		RENT		300	300
611013 Total				0.500	28,338	28,338



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611014			SOCIAL SCIENCES & CULTURAL STUDIES			
611014	61110	6F2211	PART-TIME FACULTY			
611014	61123	6A0203	SCROGGINS, JENNIFER	1.000	51,298	51,298
611014	61123	6A0221	MOUGEY, KRISTA	1.000	49,000	49,000
611014	61123	6A0321	GILBERTZ, SUSAN	1.000	84,113	84,113
611014	61123	6A0324	BELLINGER/VACANT	1.000	48,000	48,000
611014	61123	6A0329	HARDT, MARK	1.000	59,869	59,869
611014	61123	6A0330	ELIASON, STEPHEN	1.000	69,318	69,318
611014	61123	6A0331	HONEA, JOY	1.000	65,027	65,027
611014	61123	6A0331	DEPT CHAIR: HONEA/ELIASON		4,000	4,000
611014	61123	6A0334	POPE, PAUL	1.000	55,110	55,110
611014	61123	6A0501	HARRISON-BARCUS, JOHNEL	1.000	50,000	50,000
611014	61125	6N0080	HOLBROOK, GLENDA	1.000	25,887	25,887
611014	61126	6D2211	GRADUATE ASSISTANT			
611014	61224	6T2211	PART-TIME TEMPORARY			
611014	61225	6S2211	STUDENT LABORERS & CWS			
611014	62299		SUPPLIES AND MATERIALS		6,147	6,147
611014	62399		COMMUNICATION		2,117	2,117
611014	62499		TRAVEL - DEPT CHAIR		1,000	1,000
611014 Total				10.000	570,886	570,886



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611015			COMMUNICATION & THEATRE			
611015	61110	6F2171	PART-TIME FACULTY			
611015	61123	6A0123	KELLER, SARAH	1.000	82,521	82,521
611015	61123	6A0134	DEPT CHAIR: COFFMAN		4,000	4,000
611015	61123	6A0134	COFFMAN, STEPHEN	1.000	78,681	78,681
611015	61123	6A0139	TILTON, MELINDA	1.000	45,706	45,706
611015	61123	6A0146	BOEHM, MELISSA	1.000	50,768	50,768
611015	61123	6A0159	BOERBOOM, SAMUEL	1.000	51,042	51,042
611015	61123	6A0804	GROSS, DANIEL	1.000	73,887	73,887
611015	61125	6N5152	JOHNSTON, TERRI	1.000	25,873	25,873
611015	61126	6D2171	GRADUATE ASSISTANT			
611015	61224	6T2171	PART-TIME TEMPORARY			
611015	61225	6S2171	STUDENT LABORERS & CWS			
611015	62299		SUPPLIES AND MATERIALS		4,816	4,816
611015	62399		COMMUNICATION		2,051	2,051
611015	62499		TRAVEL - DEPT CHAIR		1,000	1,000
611015 Total				7.000	420,345	420,345



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611016			COLLEGE OF ARTS & SCIENCES RESERVE			
611016	61110	6Z8001	PART-TIME FACULTY			
611016	61225	6Z8002	STUDENT LABORERS & CWS	0.620	20,502	20,502
611016	62299		SUPPLIES AND MATERIALS		14,000	14,000
611016	62499		TRAVEL		17,020	17,020
611016	62799		REPAIR AND MAINTENANCE		13,980	13,980
611016	62899		OTHER		2,000	2,000
611016 Total				0.620	67,502	67,502



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611018			BUSINESS ADMINISTRATION			
611018	61110	6F4103	PART-TIME FACULTY			
611018	61123	6A0215	HEIAT, ABBAS	0.500	53,346	53,346
611018	61123	6A0300	BOUMEDIENE, SALEM LOTFI	1.000	112,931	112,931
611018	61123	6A0300	DEPT CHAIR: BOUMEDIENE		4,000	4,000
611018	61123	6A0301	OTJEN, AGNES	1.000	107,762	107,762
611018	61123	6A0302	SAH, RAKESH	1.000	105,400	105,400
611018	61123	6A0303	HEIAT, NAFISSEH	0.500	48,407	48,407
611018	61123	6A0304	BUTTERFIELD, SCOTT	1.000	109,351	109,351
611018	61123	6A0306	KINGHORN, BRENT	1.000	89,867	89,867
611018	61123	6A0307	TALAFUSE, ANNA	0.500	29,725	29,725
611018	61123	6A0308	CAMPBELL, MICHAEL	1.000	93,377	93,377
611018	61123	6A0309	DOCKERY, BRENDA	1.000	43,287	43,287
611018	61123	6A0310	VACANT POSITION REALLOCATION			
611018	61123	6A0312	Accounting: Walker \$24K/Boumediene, S \$27K	1.000	94,000	94,000
611018	61123	6A0322	HARRIS, RICHARD	1.000	75,799	75,799
611018	61123	6A0332	MORI, PATRICIO	1.000	95,715	95,715
611018	61123	6A0333	LARSEN, DON	1.000	87,298	87,298
611018	61123	6A0338	GURNEY, BRIAN	1.000	65,765	65,765
611018	61123	6A0340	HILL, JOSHUA	1.000	83,237	83,237
611018	61123	6A0342	WANG, YING (.246 FTE 630546) \$144,790	0.754	109,172	109,172
611018	61123	6A0343	CRAIG, CHRISTOPHER	1.000	85,000	85,000
611018	61123	6A0409	DAS, SOUGATA	1.000	90,981	90,981
611018	61123	6A0412	JOHNSON, DEBRA MARIE	1.000	123,526	123,526
611018	61125	6N0354	PETERS, MERRY ANN	1.000	26,054	26,054
611018	61126	6D4103	GRADUATE ASSISTANT			
611018	61224	6T4103	PART-TIME TEMPORARY	0.480	16,158	16,158



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611018	61225	6S4103	STUDENT LABORERS & CWS			
611018	62299		SUPPLIES AND MATERIALS		14,966	14,966
611018	62399		COMMUNICATION		4,428	4,428
611018	62499		TRAVEL - DEPT CHAIR		1,000	1,000
611018 Total				19.734	1,770,552	1,770,552



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611019	RANK AND TENURE					
611019	62299		SUPPLIES AND MATERIALS (CAN USE FOR CHAIR RELEASE)		2,400	2,400
611019	62899		OTHER		300	300
611019 Total					2,700	2,700



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611020			COLLEGE OF BUSINESS RESERVE			
611020	61110	6Z8003	PART-TIME FACULTY			
611020	61127	6Z8004	GRADUATE ASSISTANTSHIPS			
611020	61225	6Z8005	STUDENT LABORERS & CWS	0.190	6,461	6,461
611020	62299		SUPPLIES AND MATERIALS		4,500	4,500
611020	62499		TRAVEL		3,600	3,600
611020	62799		REPAIR AND MAINTENANCE		1,400	1,400
611020	62899		OTHER		1,000	1,000
611020 Total				0.190	16,961	16,961



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611021	ACADEMIC SENATE					
611021	61110	6Z8021	SENATE CHR RLS	0.080	4,800	4,800
611021	61110	6Z8021	UNDERGRAD CURR CHR	0.040	2,400	2,400
611021	61130	6Z8021	SUMMER SESSION	0.090	5,600	5,600
611021	62299		SEMESTER SUPPLY. ALLOC		850	850
611021	62499		TRAVEL		1,500	1,500
611021	62899		OTHER			
611021 Total				0.210	15,150	15,150



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611023			GRADUATE ASSISTANTS			
611023	61126	6D8001	GRADUATE ASSISTANTS	2.640	41,000	41,000
611023	61127	6Z8006	GRADUATE ASSISTANTSHIPS			
611023			<i>Excess funded by Scholarship/Stipend Reserve</i>			
611023 Total				2.640	41,000	41,000



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611027			EDUCATIONAL THEORY & PRACTICE			
611027	61110	6F3161	PART-TIME FACULTY			
611027	61123	6A0112	HOLT, KATHY (10 month; also in 611031)	0.500	27,824	27,824
611027	61123	6A0114	SULLIVAN-WALKER, MELISSA (\$44,180 w/out	1.000	47,000	47,000
611027	61123	6A0229	HART, CORRINE (FIXED TERM)	1.000	41,000	41,000
611027	61123	6A0388	GEE, JEREMIAH	1.000	51,168	51,168
611027	61123	6A0399	REEVES, MELANIE	1.000	49,000	49,000
611027	61123	6A0401	MILLER, KENNETH	1.000	76,584	76,584
611027	61123	6A0405	HARRISON, CHRISTOPHER	1.000	48,000	48,000
611027	61123	6A0406	CHRISTENSEN, ALAN	1.000	47,242	47,242
611027	61123	6A0410	DAHLE-HUFF, KARI	1.000	46,220	46,220
611027	61123	6A0413	BOHLMANN, NATALIE	1.000	54,795	54,795
611027	61123	6A0414	BULATOWICZ, DONNA	1.000	45,700	45,700
611027	61123	6A0415	WEST, DANA	1.000	47,000	47,000
611027	61123	6A0417	ENGER WALLER, RACHEL (\$58,740)	1.000	55,572	55,572
611027	61123	6A0800	YOUNG, ANNA	1.000	50,000	50,000
611027	61123	6A0801	YAZAK, DANIEL	1.000	71,675	53,500
611027	61123	6A0802	YOUNG-PELTON, CHERYL	1.000	61,304	61,304
611027	61123	6A0805	GREGORY, SUSAN	1.000	74,553	74,553
611027	61123	6A0807	SCHWALBE, LYNETTE	1.000	48,000	48,000
611027	61123	6A0809	ALLARD, W GREGORY	0.500	25,549	25,549
611027	61123	6A0811	DELL, CINDY (11 mos)	1.110	77,851	77,851
611027	61123	6A0811	DEPT CHAIR: DELL		4,000	4,000
611027	61123	6A0822	BAILEY/VACANT	0.500	26,972	26,972
611027	61123	6A0830	BLAIR, DAVID (10 month; also in 611031)	0.500	21,654	21,654
611027	61125	6N0453	SANTY/VACANT	1.000	23,920	23,920
611027	61126	6D3161	GRADUATE ASSISTANT			



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611027	61224	6T3161	PART-TIME TEMPORARY			
611027	61225	6S3161	STUDENT LABORERS & CWS			
611027	62299		SUPPLIES AND MATERIALS		14,484	14,484
611027	62399		COMMUNICATION		8,370	8,370
611027	62499		TRAVEL - DEPT CHAIR		1,000	1,000
611027 Total				21.110	1,146,437	1,128,262



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611031			LICENSURE, STANDARDS, AND CLINICAL PRACTICE			
611031	61123	6A0112	HOLT, KATHY (10 month, also in 611027)	0.5000	27,825	27,825
611031	61123	6A0830	BLAIR, DAVID (10 month; also in 611031)	0.5000	21,654	21,654
611031	61124	6C2356	BURNS, JENNIFER J	1.000	39,902	39,902
611031	61125	6N0451	BUETTNER, CATHY	1.000	23,920	23,920
611031	61125	6N0449	BROADUS, CORTNIE	0.500	35,601	35,601
611031	61126	6D3184	GRAD TEACHING ASSISTANTS			
611031	61224	6T3184	PART-TIME TEMPORARY	1.210	40,409	40,409
611031	61225	6S3184	STUDENT LABORERS & CWS			
611031	62199		CONTRACTED SERVICES		29,663	29,663
611031	62299		SUPPLIES AND MATERIALS		2,374	2,374
611031	62399		COMMUNICATION		2,573	2,573
611031	62499		TRAVEL		7,555	7,555
611031 Total				4.710	231,476	231,476



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611037			COLLEGE OF EDUCATION RESERVE			
611037	61110	6Z8007	PART-TIME FACULTY			
611037	61126	6Z8008	GRADUATE ASSISTANT	0.130	2,000	2,000
611037	61225	6Z8009	STUDENT LABORERS & CWS			
611037	62299		SUPPLIES AND MATERIALS		3,000	3,000
611037	62499		TRAVEL		5,152	5,152
611037	62799		REPAIR AND MAINTENANCE		6,564	6,564
611037	62899		OTHER		1,284	1,284
611037 Total				0.130	18,000	18,000



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611041	HONORS					
611041	61110	6F1104	PART-TIME FACULTY			
611041	61123	6A0128	CRAIG, DAVID	0.500	34,842	34,842
611041	61132	6X0102	DIRECTOR STIPEND: \$3000 SUMMER STIPE	0.070	3,000	3,000
611041	61125	6N0098	FORTUNE, CHRISTINE LYNNE	0.250	6,500	6,500
611041	61225	6S1104	STUDENT LABORERS & CWS			
611041	62299		SUPPLIES AND MATERIALS		8,866	8,866
611041	62399		COMMUNICATION		2,788	2,788
611041	62499		TRAVEL		3,100	3,100
611041 Total				0.820	59,096	59,096



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611046	SUMMER SESSION					
611046	61130	6Z0004	DEPT CHAIR STIPENDS (16)	0.790	32,000	32,000
611046	61130	6Z0004	CAS DEPT CHAIR STIPENDS (9) @ 50% to be offset in 2019	-0.223	(9,000)	(9,000)
611046	61130	6Z8025	CC DEPT CHAIR STIPENDS (6)	0.208	8,400	8,400
611046	61130	6Z0001	SUMMER SESSION SALARY	16.700	674,623	674,623
611046	61130	6Z0002	SUMMER SESSION SALARY - CC	1.201	48,500	48,500
611046	62299		SUPPLIES AND MATERIALS			
611046 Total				18.676	754,523	754,523



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611048	SYSTEM PROG TRAVEL					
611048	62499		TRAVEL		5,500	5,500
611048 Total					5,500	5,500



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611049	ACADEMIC VC RESERVE					
611049	61110	6Z8010	PART-TIME FACULTY	15.980	968,417	1,158,417
611049	61123	6A0106	INSTRUCTION SALARY SAVINGS			
611049	61132	6Z9041	FACULTY EXTRA COMP			
611049	62199		CONTRACTED SERVICES		1,300	62,930
611049	62299		SUPPLIES AND MATERIALS		5,699	5,699
611049	62499		TRAVEL		13,600	13,600
611049	62499		TRAVEL - PROFESSIONAL DEVELOPMENT		5,000	5,000
611049	62899		RESERVED FOR INSTRUCTIONAL COSTS		218,906	32,132
611049 Total				15.980	1,212,922	1,277,778



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611051			ACADEMIC AFFAIRS FACULTY RECRUITMENT			
611051	62199		OTHER SERVICES		17,223	17,223
611051 Total					17,223	17,223



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611055			CC-TRADES & INDUSTRY-RELATED			
611055	62199		OTHER SERVICES		200	200
611055	62299		SUPPLIES AND MATERIALS		1,300	1,300
611055 Total					1,500	1,500



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611056	CC RELATED/GENERAL EDUCATION					
611056	61110	6F5261	PART-TIME FACULTY			
611056	61123	6A0667	DEPT CHAIR: FULLON		1,600	1,600
611056	61123	6A0667	FULLON, ELIZABETH	1.000	54,825	54,825
611056	61123	6A0669	MOUSER, LANCE	1.000	48,385	48,385
611056	61123	6A0674	VACANT POSITION ELIMINATED			
611056	61123	6A0678	BENNETT, AUSTIN	1.000	48,213	48,213
611056	61123	6A0679	MADPLUME, ROGER	1.000	46,838	46,838
611056	61224	6T5261	PART-TIME TEMPORARY			
611056	61225	6S5261	STUDENT LABORERS & CWS			
611056	62199		OTHER SERVICES			
611056	62299		SUPPLIES AND MATERIALS		6,400	6,400
611056	62399		COMMUNICATION		24	24
611056	62499		TRAVEL			
611056	62799		REPAIR AND MAINTENANCE			
611056	62899		OTHER			
611056 Total				4.000	206,285	206,285



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611057	CC PARAMEDIC PROGRAM					
611057	61110	6F5251	PART-TIME FACULTY			
611057	61123	6A0670	LANDON, CHAD	1.000	52,000	52,000
611057	61224	6T5251	PART-TIME TEMPORARY			
611057	61225	6S5251	STUDENT LABORERS & CWS			
611057	62199		OTHER SERVICES		1,000	1,000
611057	62299		SUPPLIES AND MATERIALS		3,850	3,850
611057	62399		COMMUNICATION		754	754
611057	62499		TRAVEL			
611057	62799		REPAIR AND MAINTENANCE			
611057	62899		OTHER			
611057 Total				1.000	57,604	57,604



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611058			CC PROCESS PLANT TECHNOLOGY			
611058	61110	6F5241	PART-TIME FACULTY			
611058	61123	6A0671	SULLIVAN, ANDREW	1.000	52,479	52,479
611058	61123	6A0840	VOSS, STEPHEN	1.000	48,351	48,351
611058	61224	6T5241	PART-TIME TEMPORARY			
611058	61225	6S5241	STUDENT LABORERS & CWS			
611058	62299		SUPPLIES AND MATERIALS		8,900	8,900
611058	62399		COMMUNICATIONS		54	54
611058	62499		TRAVEL			
611058	62799		REPAIR AND MAINTENANCE			
611058	62899		OTHER			
611058 Total				2.000	109,784	109,784



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611059			INFORMATION SERVICES-INSTRUCTION			
611059	62199		CONTRACTED SERVICES		783,677	783,677
611059 Total					783,677	783,677



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611061			BENEFITS-INSTRUCTION			
611061	61133		TERMINATING SICK LEAVE		104,500	104,500
611061	61134		TERMINATING VACATION PAY		1,000	1,000
611061	61415A		TIAA/CREF 1% STATE REIMB.		99,890	99,890
611061	61416		TRS OPTION 1		50,000	50,000
611061	61499		BENEFITS		4,633,694	4,733,694
611061	62899		OTHER		100,000	
611061 Total					4,989,084	4,989,084



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611063			CC-BUSINESS TECHNOLOGY			
611063	61110	6F5231	PART-TIME FACULTY			
611063	61123	6A0657	THOMPSON, HEATHER (\$58,511)	1.000	52,454	52,454
611063	61123	6A0654	SCHMITZ, RANDALL	1.000	65,247	65,247
611063	61224	6T5231	PART-TIME TEMPORARY			
611063	61225	6S5231	STUDENT LABORERS & CWS			
611063	62299		SUPPLIES AND MATERIALS		5,000	5,000
611063	62399		COMMUNICATION		62	62
611063	62499		TRAVEL			
611063	62799		REPAIR AND MAINTENANCE			
611063	62899		OTHER			
611063 Total				2.000	122,763	122,763



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611064	CC- NURSING					
611064	61110	6F5252	PART-TIME FACULTY			
611064	61123	6A0649	RASMUSSEN, ROBIN	1.000	52,436	52,436
611064	61123	6A0650	SHUMWAY, KELLY	1.000	50,145	50,145
611064	61123	6A0652	SHELTON, SHARON	1.000	51,000	51,000
611064	61123	6A0686	WOOD, LISA	1.000	48,351	48,351
611064	61123	6A0689	WINN, SUE	1.000	61,041	61,041
611064	61124	6C0681	FLOYD, SUSAN	1.000	73,187	73,187
611064	61125	6N0682	DRINKWALTER, JANET	0.500	12,480	12,480
611064	61224	6T5252	PART-TIME TEMPORARY			
611064	61225	6S5252	STUDENT LABORERS & CWS			
611064	62199		OTHER SERVICES		200	200
611064	62299		SUPPLIES AND MATERIALS		6,550	6,550
611064	62399		COMMUNICATION		720	720
611064	62499		TRAVEL			
611064	62799		REPAIR AND MAINTENANCE			
611064	62899		OTHER			
611064 Total				6.500	356,110	356,110



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611066	CC-TOOL ROOM					
611066	61125	6N0630	BACON, LAWRENCE	1.000	39,955	39,955
611066	61224	6T5222	PART-TIME TEMPORARY			
611066	61225	6S5222	STUDENT LABORERS & CWS			
611066	62199		OTHER SERVICES		200	200
611066	62299		SUPPLIES AND MATERIALS		12,910	12,910
611066	62399		COMMUNICATION			
611066	62599		RENT			
611066	62799		REPAIR AND MAINTENANCE			
611066	62899		OTHER			
611066 Total				1.000	53,065	53,065



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611068			CC-AUTO BODY TECHNOLOGY			
611068	61110	6F5223	PART-TIME FACULTY			
611068	61123	6A0642	WODRICH, STEVEN	1.000	46,209	46,209
611068	61224	6T5223	PART-TIME TEMPORARY			
611068	61225	6S5223	STUDENT LABORERS & CWS			
611068	62199		OTHER SERVICES		250	250
611068	62299		SUPPLIES AND MATERIALS		9,250	9,250
611068	62399		COMMUNICATION		58	58
611068	62599		RENTAL			
611068	62799		REPAIR AND MAINTENANCE			
611068	62899		OTHER			
611068 Total				1.000	55,767	55,767



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611069			CC-DIESEL TECHNOLOGY			
611069	61110	6F5224	PART-TIME FACULTY			
611069	61123	6A0645	TAYLOR, WILLIAM	1.000	50,000	50,000
611069	61123	6A0663	ROBERTS, RANDAL	1.000	49,406	49,406
611069	61224	6T5224	PART-TIME TEMPORARY			
611069	61225	6S5224	STUDENT LABORERS & CWS			
611069	62199		OTHER SERVICES		250	250
611069	62299		SUPPLIES AND MATERIALS		5,912	5,912
611069	62399		COMMUNICATION			
611069	62799		REPAIR AND MAINTENANCE			
611069	62899		OTHER			
611069 Total				2.000	105,568	105,568



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611070			CC-AUTO TECHNOLOGY			
611070	61110	6F5225	PART-TIME FACULTY			
611070	61123	6A0640	GAGNON, LAVURN	1.000	65,115	65,115
611070	61123	6A0643	DEPT CHAIR: PFAU		1,600	1,600
611070	61123	6A0643	PFAU, KATHERINE	1.000	52,644	52,644
611070	61224	6T5225	PART-TIME TEMPORARY			
611070	61225	6S5225	STUDENT LABORERS & CWS			
611070	62199		OTHER SERVICES		250	250
611070	62299		SUPPLIES AND MATERIALS		8,262	8,262
611070	62399		COMMUNICATION			
611070	62799		REPAIR AND MAINTENANCE			
611070	62899		OTHER			
611070 Total				2.000	127,871	127,871



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611071			CC-DRAFTING & DESIGN TECHNOLOGY			
611071	61110	6F5243	PART-TIME FACULTY			
611071	61123	6A0662	DRAFTING (POSITION ELIM FY17)			
611071	61123	6A0661	DRAFTING (POSITION ELIM FY17)			
611071	61224	6T5243	PART-TIME TEMPORARY			
611071	61225	6S5243	STUDENT LABORERS & CWS			
611071	62199		OTHER SERVICES			
611071	62299		SUPPLIES AND MATERIALS			
611071	62399		COMMUNICATION			
611071	62499		TRAVEL			
611071	62799		REPAIR AND MAINTENANCE			
611071	62899		OTHER			
611071 Total						



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611072			CC-METAL FABRICATION			
611072	61110	6F5244	PART-TIME FACULTY			
611072	61123	6A0646	STENSON, TIMOTHY	1.000	47,336	47,336
611072	61123	6A0692	BROWN, TREVOR	1.000	43,027	43,027
611072	61224	6T5244	PART-TIME TEMPORARY			
611072	61225	6S5244	STUDENT LABORERS & CWS			
611072	62199		OTHER SERVICES		200	200
611072	62299		SUPPLIES AND MATERIALS		6,084	6,084
611072	62399		COMMUNICATION			
611072	62799		REPAIR AND MAINTENANCE			
611072	62899		OTHER			
611072 Total				2.000	96,647	96,647



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611074	OTHER ITEMS					
611074	61110	6F9356	SABBATICAL REPLACEMENTS	0.260	15,525	15,525
611074	61110	6F9356	CC SABBATICAL REPLACEMENTS	0.170	10,500	10,500
611074	61123	6Z1200	MERIT PAY (BASE-BUILDING)		32,000	32,000
611074	61308		FACULTY AWARDS		10,500	10,500
611074	62199		OTHER SERVICES			
611074	62299		SUPPLIES AND MATERIALS (REGALIA)		9,000	9,000
611074	62399		COMMUNICATION		14,016	14,016
611074	62499		TRAVEL		2,539	2,539
611074	62899		OTHER		6,993	6,993
611074 Total				0.430	101,073	101,073



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611075			RESERVES/CONTINGENCIES			
611075	62199		RESERVE - INTERNATIONAL STUDIES		100,000	100,000
611075	62299		RESERVE - DISABILITY SUPPORT SERVICES		100,000	100,000
611075	62299		RESERVE - ENROLLMENT		750,000	750,000
611075 Total					950,000	950,000



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611079			CC INSTRUCTIONAL DEVELOPMENT AND SUPPORT			
611079	61125	6N4810	BARE, JULIE	0.500	11,960	11,960
611079	62199		CONTRACTED SERVICES			
611079	62299		SUPPLIES & MATERIALS		4,500	4,500
611079 Total				0.500	16,460	16,460



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611080	INTERSESSION					
611080	61110	6Z8004	FACULTY EXTRA COMP FOR INTERSESSION	0.630	37,912	37,912
611080 Total				0.630	37,912	37,912



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611081			FACULTY DEVELOPMENT			
611081	62499		TRAVEL (Add \$25,000 Foundation funds)		47,050	47,050
611081	62899		OTHER		15,000	15,000
611081 Total					62,050	62,050



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611082	CC DEAN'S RESERVE					
611082	61110	6Z8012	PART-TIME FACULTY			
611082	61224	6Z8012	CLINICAL SUPERVISORS	1.950	64,941	64,941
611082	62299		SUPPLIES AND MATERIALS		11,447	11,447
611082	62399		COMMUNICATION		15	15
611082	62499		TRAVEL		2,000	2,000
611082	62799		REPAIR AND MAINTENANCE		1,288	1,288
611082	62899		OTHER		246	246
611082	63199		EQUIPMENT AND CAPITAL			
611082 Total				1.950	79,937	79,937



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611085			CC-COMPUTER SYSTEMS TECHNOLOGY			
611085	61123	6A0653	BRUMLEY, BRUCE	1.000	68,037	68,037
611085	61123	6A0666	MCKENZIE, CRAIG	1.000	68,037	68,037
611085	61123	6A0666	DEPT CHAIR: MCKENZIE		1,600	1,600
611085	61123	6A0680	DOULAS, NICK	1.000	51,351	51,351
611085	61123	6A0676	HOFFER, TERRY	1.000	51,176	51,176
611085	61123	6A0693	JOHNSON, BEN (Fixed Term \$42,209)	1.000	52,213	52,213
611085	61224	6T5114	PART-TIME TEMPORARY			
611085	61225	6S5114	STUDENT LABORERS & CWS			
611085	62199		OTHER SERVICES			
611085	62299		SUPPLIES AND MATERIALS		9,541	9,541
611085	62399		COMMUNICATION		389	389
611085	62599		RENT			
611085	62799		REPAIR AND MAINTENANCE			
611085	62899		OTHER			
611085 Total				5.000	302,344	302,344



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611086			ACADEMIC SUPPORT CENTER			
611086	61124	6C3663	REGGER, REBEKAH	0.750	26,500	26,500
611086	61124	6C4804	WIEBE, JUSTIN (.8333 FTE 100% 630258)			
611086	61125	6N3661	SNELL, KATHLEEN M (FTE 630258)			
611086	61225	6S9288	STUDENT LABORERS & CWS			
611086	62199		OTHER SERVICES			
611086	62299		SUPPLIES AND MATERIALS			
611086	62399		COMMUNICATION			
611086	62599		RENT			
611086	62799		REPAIR AND MAINTENANCE			
611086	62899		OTHER			
611086 Total				0.750	26,500	26,500



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611089	CC FIRE SCIENCE					
611089	61123	6A0636	MCCOY, KELLY	1.000	52,000	52,000
611089	62299		SUPPLIES AND MATERIALS		3,500	3,500
611089	62399		COMMUNICATION		54	54
611089	62799		REPAIR AND MAINTENANCE			
611089	62899		OTHER			
611089 Total				1.000	55,554	55,554



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611090			MARKETING -STUDENT RESEARCH			
611090	62299		SUPPLIES AND MATERIALS		600	600
611090 Total					600	600



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611091			MUSIC SPECIALIZED INSTRUCTION			
611091	61110	6F9331	PART-TIME FACULTY			
611091 Total						



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611092	AIS STUDENT LAB					
611092	62299		SUPPLIES AND MATERIALS		6,600	6,600
611092 Total					6,600	6,600



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611093	PSYCHOLOGY LAB					
611093	62299		SUPPLIES AND MATERIALS		1,000	1,000
611093 Total					1,000	1,000



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611094			PHILOSOPHY - SPEAKERS			
611094	62199		OTHER SERVICES		500	500
611094 Total					500	500



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611095	ETP - MUSIC					
611095	62299		SUPPLIES AND MATERIALS		800	800
611095 Total					800	800



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611096			ART - DRAWING AND PAINTING			
611096	62199		OTHER SERVICES		2,500	2,500
611096 Total					2,500	2,500



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611098			SALARY SALVAGE-INSTRUCTION			
611098	61132		FACULTY PROMOTIONS		45,227	45,227
611098	61132		FACULTY SALARY INC		(1,659)	(1,659)
611098	61142		ADDL HOUR POOL			
611098	61142		CLASSIFIED SALARY INC			
611098	61141		PROFESSIONAL SALARY INC			
611098	61140		ADMINISTRATOR SALARY INC			
611098 Total					43,568	43,568



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611102			COLLEGE OF ALLIED HEALTH PROFESSIONS RESERVE			
611102	61110	6Z8013	PART-TIME FACULTY			
611102	61225	6Z8015	STUDENT LABORERS & CWS	0.050	1,542	1,542
611102	62199		OTHER SERVICES			
611102	62299		SUPPLIES AND MATERIALS			
611102	62399		COMMUNICATION			
611102	62499		TRAVEL		3,498	3,498
611102	62799		REPAIR AND MAINTENANCE		4,889	4,889
611102	62899		OTHER		1,613	1,613
611102 Total				0.050	11,542	11,542



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611104			HEALTH AND HUMAN PERFORMANCE			
611104	61110	6F9411	PART-TIME FACULTY			
611104	61123	6A	DEPT CHAIR: VACANT		4,000	4,000
611104	61123	6A0704	GABEL/VACANT	1.000	55,000	55,000
611104	61123	6A0709	SHAFFER, ALEX	1.000	54,175	54,175
611104	61123	6A0710	NYNAS, SUZETTE	1.000	61,557	61,557
611104	61123	6A0711	FITZGERALD, LYNNE	1.000	57,292	57,292
611104	61123	6A0713	MORGAN/VACANT	1.000	45,000	45,000
611104	61123	6A0725	HUGHES, PATRICK (.14 FTE 611116)	0.860	43,629	18,429
611104	61123	6A0734	CULP, CLINTON	1.000	52,333	52,333
611104	61125	6N0753	BINKOSKI, DARLENE	1.000	37,531	37,531
611104	61126	6D3171	GRADUATE ASSISTANT			
611104	61224	6T3171	PART-TIME TEMPORARY			
611104	61225	6S3171	STUDENT LABORERS & CWS			
611104	62199		CONTRACTED SERVICES			
611104	62299		SUPPLIES AND MATERIALS		7,349	7,349
611104	62399		COMMUNICATION		1,301	1,301
611104	62499		TRAVEL - DEPT CHAIR		1,000	1,000
611104 Total				7.860	420,167	394,967



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611105			REHAB AND HUMAN SERVICES			
611105	61110		PART-TIME FACULTY			
611105	61123	6A0346	DELL, TOM (\$56,728)	1.000	53,669	53,669
611105	61123	6A0806	MASOOD, AMBRIN	1.000	51,519	51,519
611105	61123	6A0810	BLACKWELL, TERRY	1.000	92,457	68,257
611105	61123	6A0810	DEPT CHAIR: BLACKWELL		4,000	4,000
611105	61123	6A0827	GILES, JODY	1.000	55,000	55,000
611105	61123	6A0829	NICHOLS, PATRICIA	1.000	39,098	39,098
611105	61125	6N0705	MIKELSON, KAREN	0.250	6,116	6,116
611105	61127		GRADUATE ASSISTANTS			
611105	61225		STUDENT LABORERS & CWS			
611105	62199		OTHER SERVICES			
611105	62299		SUPPLIES AND MATERIALS		2,777	2,777
611105	62399		COMMUNICATION		1,115	1,115
611105	62499		TRAVEL		1,000	1,000
611105	62799		REPAIR AND MAINTENANCE			
611105	62899		OTHER			
611105 Total				5.250	306,751	282,551



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611106			HEALTH ADMINISTRATION moved to 611165			
611106	61110	6F6204	PART-TIME FACULTY			
611106	61123	6A0841	PETERS/VACANT - moved to faculty			
611106	61124	6C0817	COOK, PAUL R (10 Month FY appt)			
611106	61125	6N0705	MIKELSON, KAREN			
611106	62199		CONTRACTED SERVICES			
611106	62299		SUPPLIES AND MATERIALS			
611106	62399		COMMUNICATION			
611106	62499		TRAVEL			
611106 Total						



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611108			CC-RADIOLOGIC TECHNOLOGY			
611108	61110		PART-TIME FACULTY			
611108	61123	6A0672	WHITE, VICTOR	1.000	52,436	52,436
611108	61127		GRADUATE ASSISTANTS			
611108	61225		STUDENT LABORERS & CWS			
611108	62199		OTHER SERVICES			
611108	62299		SUPPLIES AND MATERIALS		3,600	3,600
611108	62399		COMMUNICATION		154	154
611108	62499		TRAVEL			
611108	62799		REPAIR AND MAINTENANCE			
611108	62899		OTHER			
611108 Total				1.000	56,190	56,190



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611109			CC-HEALTH RELATED			
611109	61110		PART-TIME FACULTY			
611109	61123	6A0673	SCHRAG, LOREN	1.000	53,541	53,541
611109	61123	6A0673	DEPT CHAIR: SCHRAG, LOREN		1,600	1,600
611109	61127		GRADUATE ASSISTANTS			
611109	61225		STUDENT LABORERS & CWS			
611109	62199		OTHER SERVICES			
611109	62299		SUPPLIES AND MATERIALS		4,000	4,000
611109	62399		COMMUNICATION		14	14
611109	62499		TRAVEL			
611109	62799		REPAIR AND MAINTENANCE			
611109	62899		OTHER			
611109 Total				1.000	59,155	59,155



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611115			CC- CONSTRUCTION TRADES			
611115	61110		PART-TIME FACULTY			
611115	61123	6A0659	MADTSON, TERRY	1.000	49,044	49,044
611115	61123	6A0688	VACANT POSITION ELIMINATED			
611115	61127		GRADUATE ASSISTANTS			
611115	61225		STUDENT LABORERS & CWS			
611115	62199		OTHER SERVICES			
611115	62299		SUPPLIES AND MATERIALS		3,508	3,508
611115	62399		COMMUNICATION			
611115	62499		TRAVEL			
611115	62799		REPAIR AND MAINTENANCE			
611115	62899		OTHER			
611115 Total				1.000	52,552	52,552



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611116			ATHLETIC TRAINING SUPPLIES			
611116	61123	6A0725	HUGHES, PATRICK	0.140	7,102	7,102
611116	62299		SUPPLIES AND MATERIALS		29,683	29,683
611116	61499		BENEFITS IN 611061			
611116	62799		REPAIR AND MAINTENANCE			
611116	62899		OTHER			
611116 Total				0.140	36,785	36,785



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611117			ACCREDITATION-INSTRUCT.			
611117	62199		CONTRACTED SVS OR FACULTY EXTRA COMP			
611117	62299		SUPPLIES AND MATERIALS		10,000	10,000
611117	62399		COMMUNICATION			
611117	62499		TRAVEL		23,417	23,417
611117	62899		OTHER		38,454	38,454
611117 Total					71,871	71,871



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611119	CC MEDICAL CODING PROGRAM					
611119	61123	6A0637	STANDLEY, AMANDA	1.000	47,976	47,976
611119	62299		SUPPLIES AND MATERIALS		1,050	1,050
611119	62399		COMMUNICATION		54	54
611119	62499		TRAVEL			
611119	62799		REPAIR AND MAINTENANCE			
611119	62899		OTHER			
611119 Total				1.000	49,080	49,080



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611126			NATIVE AMERICAN PROGRAMS			
611126	61124	6C0349	CHARETTE, ELRENO	0.300	24,820	24,820
611126	62299		SUPPLIES AND MATERIALS		1,200	1,200
611126	62399		COMMUNICATION			
611126	62499		TRAVEL			
611126	62799		REPAIR AND MAINTENANCE			
611126	62899		OTHER			
611126 Total				0.300	26,020	26,020



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611128			COOPERATIVE ED FACULTY STIPENDS			
611128	61110	6Z1107	COOP ED STIPENDS		22,775	22,775
611128	61110	6Z1107	FY10 FUND FROM DESIGNATED			
611128 Total					22,775	22,775



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611129	CC POWER PLANT					
611129	62299		SUPPLIES AND MATERIALS (to 611150)			
611129	62399		COMMUNICATION (to 611150)			
611129	62499		TRAVEL			
611129	62799		REPAIR AND MAINTENANCE			
611129	62899		OTHER			
611129 Total						



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611139			DUAL CREDIT/MED TECH COLLABORATIVE PROGRAM			
611139	62899		DUAL CREDIT COSTS Funded from Enrollment Reserve 611075			
611139						



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611142			FIRST YEAR EXPERIENCE			
611142	61110	6Z2001	PART TIME FACULTY			
611142 Total						



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611150	CC SUSTAINABLE ENERGY					
611150	61123	6A0685	SALDIVAR, FRANCISCO	1.000	62,651	62,651
611150	61123	6A0685	DEPT CHAIR: SALDIVAR		1,600	1,600
611150	62299		SUPPLIES AND MATERIALS		6,458	6,458
611150	62399		COMMUNICATION			
611150	62899		OTHER			
611150 Total				1.000	70,709	70,709



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611151			ACADEMIC INSTRUCTIONAL EQUIPMENT			
611151	62299		SUPPLIES AND MATERIALS			
611151 Total						



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611152			SERVICE LEARNING INSTRUCTION RELATED			
611152	62299		SERVICE LEARNING PROJECTS		3,000	3,000
611152 Total					3,000	3,000



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611153			CC DEVELOPMENTAL EDUCATION			
611153	61110	6F9535	PART-TIME FACULTY			
611153	61123	6A0834	COLE, ANNE	1.000	45,446	45,446
611153	61123	6A0835	STEWART, CHAIRSTY	1.000	46,591	46,591
611153	61123	6A0835	DEPT CHAIR: STEWART		1,600	1,600
611153	61123	6A0836	PAYNE, ANDREA M.	1.000	47,163	47,163
611153	61123	6A0837	GILBERTSEN, ERIC	1.000	46,876	46,876
611153	61123	6A0838	BAILEY, ALLISON	1.000	46,931	46,931
611153	61123	6A0839	ZABROCKI/VACANT	1.000	48,163	48,163
611153	62299		SUPPLIES AND MATERIALS		4,000	4,000
611153	62399		COMMUNICATION		1,124	1,124
611153	62899		OTHER			
611153 Total				6.000	287,894	287,894



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611154			ART GALLERY OPERATIONS			
611154	62299		SUPPLIES AND MATERIALS		2,500	2,500
611154 Total					2,500	2,500



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611155			DUAL ENROLLMENT INSTRUCTION			
611155	61124	6C0606	OLSON, HAROLD	0.310	12,964	15,683
611155	61132		FACULTY EXTRA COMP		4,000	4,000
611155	62299		SUPPLIES AND MATERIALS		1,000	1,000
611155	62399		COMMUNICATIONS		626	626
611155	62499		TRAVEL		1,000	1,000
611155 Total				0.310	19,590	22,309



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
611165			HEALTH CARE SERVICES DEPARTMENT			
611165	61110	6FXXXX	PARTTIME FACULTY in 611049			
611165	61123	6A0842	ANGLIN, REBECCA	1.000	70,000	70,000
611165	61123	6A0831	MULLER, REBECCA	1.000	55,000	55,000
611165	61123	6A0XXX	DEPT CHAIR: ANGLIN		4,000	4,000
611165	61123	6A0841	PETERS/VACANT - move to faculty	1.000	76,066	76,066
611165	61124	6C0817	COOK, PAUL R (10 Month FY appt)	0.830	74,385	74,385
611165	61125	6N0705	MIKELSON, KAREN	0.750	18,349	18,349
611165	61130		SUMMER SESSION (DIRECTOR)	0.220	14,520	14,520
611165	61499		BENEFITS in 611061			
611165	62299		SUPPLIES AND MATERIALS		3,938	3,938
611165	62399		COMMUNICATIONS		1,824	1,824
611165	62499		TRAVEL		2,000	2,000
611165	62499		DEPARTMENT CHAIR TRAVEL		1,000	1,000
611165 Total				4.800	321,082	321,082



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
612001	RACE/IPD					
612001	62199		CONTRACTED SERVICES			
612001	62299		SUPPLIES AND MATERIALS			
612001	62499		TRAVEL			
612001	62899		OTHER			
612001 Total						



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
612030			FACULTY RESEARCH			
612030	62299		SUPPLIES AND MATERIALS			
612030 Total						



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
613004			YELLOWSTONE PUBLIC RADIO/KEMC			
613004	61124	6C2090	WILSON, KURT	1.000	75,000	75,000
613004	61224	6T9159	PART-TIME TEMPORARY			
613004	61225	6S9159	STUDENT LABORERS & CWS			
613004	62199		CONTRACTED SERVICES		10,000	10,000
613004	62299		SUPPLIES AND MATERIALS		2,000	2,000
613004	62399		COMMUNICATION			
613004	62599		RENT		11,000	11,000
613004	62799		REPAIR AND MAINTENANCE		3,000	3,000
613004	62899		OTHER		1,524	1,524
613004 Total				1.000	102,524	102,524



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
613005			MONTANA CENTER FOR INCLUSIVE EDUCATION			
613005	61124	6C0813	SAMPSON, MARSHA (retiring 7/31/17)	1.000	77,497	77,497
613005	61124	6C0820	HOAGLAND, TINA (.50 assigned to grants)	0.500	29,366	29,366
613005	61125	6N0862	HURLESS, MARILYN (.50 FTE assigned to othe	0.500	19,828	19,828
613005	62199		OTHER SERVICES			
613005	62299		SUPPLIES AND MATERIALS		13,630	13,630
613005	62399		COMMUNICATION		1,313	1,313
613005	62499		TRAVEL		1,300	1,300
613005	62799		REPAIR AND MAINTENANCE		1,000	1,000
613005	62899		OTHER			
613005 Total				2.000	143,934	143,934



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
613006			INFORMATION SERVICES - PUBLIC SERVICE			
613006	62199		OTHER SERVICES		23,943	23,943
613006 Total					23,943	23,943



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
613007			BENEFITS-PUBLIC SERVICE			
613007	61415A		TIAA/CREF 1% STATE REIMB.			
613007	61141		PROFESSIONAL RAISE POOL			
613007	61142		CLASSIFIED RAISE POOL			
613007	61140		ADMINSTRATOR RAISE POOL			
613007	61499		GENERAL		76,060	76,060
613007 Total					76,060	76,060



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
614001			ADVISING CENTER (AND CAREER SERVICES)			
614001	61124	6C3602	LYONS, REBECCA	1.000	67,928	67,928
614001	61125	6N0356	HAUPT, TARA (.46 FTE in 630134)	0.540	21,818	21,818
614001	61125	6N2354	BURDETT, DANIELLE (\$13.75 per hour)	1.000	29,640	29,640
614001	61125	6N3657	HIRSCHKORN/VACANT	1.000	29,640	29,640
614001	61125	6N3658	ERICKSON, BETTY	1.000	41,843	41,843
614001	61125	6N3672	BAKER, JESSICA	1.000	45,518	45,518
614001	61125	6N4850	OHU, RACHAEL (.33 FTE in 615002)	0.670	19,859	19,859
614001	61224	6T6100	PART-TIME TEMPORARY	0.060	2,040	2,040
614001	61225	6S6100	STUDENT LABORERS & CWS	0.010	285	285
614001	62299		SUPPLIES AND MATERIALS		6,574	6,574
614001	62399		COMMUNICATION		2,469	2,469
614001	62499		TRAVEL		1,300	1,300
614001	68801		TRANSFER TO GREAT FALLS COLLEGE			
614001 Total				6.280	268,914	268,914



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
614003	LIBRARY					
614003	61110	6F7100	PART-TIME FACULTY			
614003	61124	6C2901	HERT, DARLENE	1.000	80,000	80,000
614003	61124	6C2903	JENKS, TYREE	1.000	51,697	51,697
614003	61124	6C2904	THOMAS, MEGAN	1.000	46,449	46,449
614003	61124	6C2907	WRIGHT, EILEEN	1.000	50,232	50,232
614003	61124	6C2909	HERT/VACANT	1.000	50,041	50,041
614003	61125	6N2951	THATCHER, SAMANTHA	1.000	29,828	29,828
614003	61125	6N2952	SHAW, CHANDRA ANN	1.000	29,214	29,214
614003	61125	6N2953	TORGERSON LUNDIN, JESSICA	1.000	30,872	30,872
614003	61125	6N2955	JESTRAB, CAROL	1.000	38,057	38,057
614003	61125	6N2956	GURNEY, KATHY	1.000	47,207	47,207
614003	61224	6T7100	PART-TIME TEMPORARY	0.550	18,347	18,347
614003	61225	6S7100	STUDENT LABORERS & CWS	1.230	41,043	41,043
614003	62199		CONTRACTED SERVICES		45,496	45,496
614003	62299		SUPPLIES AND MATERIALS		117,165	117,165
614003	62399		COMMUNICATONS		7,985	7,985
614003	62499		TRAVEL			
614003	62799		REPAIR AND MAINTENANCE		4,024	4,024
614003	63199		EQUIPMENT AND CAPITAL		68,198	68,198
614003	62899		OTHER			
614003 Total				11.780	755,855	755,855



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
614005	CC-LIBRARY					
614005	61125	6N0616	BINFORD, GAIL	0.500	20,036	20,036
614005	61125	6N0619	LOVELESS, SHELLY	0.500	15,090	15,090
614005	61224	6T7110	PART-TIME TEMPORARY	0.070	2,425	2,425
614005	61225	6S7110	STUDENT LABORERS & CWS		137	137
614005	62299		SUPPLIES AND MATERIALS		206	206
614005	62399		COMMUNICATION		154	154
614005	62799		REPAIR AND MAINTENANCE			
614005	63199		EQUIPMENT AND CAPITAL		6,178	6,178
614005 Total				1.070	44,226	44,226



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
614007	ACADEMIC SENATE					
614007	61125	6N4553	RABE MEDUNA, RITA	0.500	15,177	15,177
614007	62299		SUPPLIES AND MATERIALS		250	250
614007	62499		TRAVEL		900	900
614007 Total				0.500	16,327	16,327



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
614010			GRANT DEVELOPMENT OFFICE			
614010	61124	6C0085	BELL, CINDY	0.570	39,900	39,900
614010	61125	6N0098	CROSS/VACANT/Moved .75 Total to Grad Stud			
614010	62299		SUPPLIES AND MATERIALS		2,000	2,000
614010	62399		COMMUNICATION		358	358
614010	62499		TRAVEL		5,800	5,800
614010	62899		OTHER		1,000	1,000
614010 Total				0.570	49,058	49,058



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
614011			DEAN, COLLEGE OF ARTS & SCIENCES			
614011	61128	6C2101	SHEARER, CHRISTINE	1.000	123,808	123,808
614011	61125	6N2151	KRIEGER, CYNTHIA	1.000	55,176	55,176
614011	61224	6T9062	PART-TIME TEMPORARY			
614011	61225	6S9062	STUDENT LABORERS & CWS	0.020	500	500
614011	62299		SUPPLIES AND MATERIALS		2,222	2,222
614011	62399		COMMUNICATION		274	274
614011	62499		TRAVEL--DEAN		2,000	2,000
614011	62499		TRAVEL			
614011	62899		OTHER		500	500
614011 Total				2.020	184,480	184,480



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
614012	DEAN, COLLEGE OF EDUCATION					
614012	61128	6C2301	FISHBAUGH, MARY SUSAN	1.000	122,650	122,650
614012	61224	6T9126	PART-TIME TEMPORARY			
614012	61225	6S9126	STUDENT LABORERS & CWS			
614012	62299		SUPPLIES AND MATERIALS			
614012	62399		COMMUNICATION		1,365	1,365
614012	62499		TRAVEL		2,000	2,000
614012	62899		OTHER		500	500
614012 Total				1.000	126,515	126,515



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
614013	GRADUATE STUDIES					
614013	61125	6M2097	SULLIVAN, DAVID	1.000	60,232	60,232
614013	61125	6N0098	FORTUNE, CHRISTINE	0.750	19,500	19,500
614013	61140	6C2301	FISHBAUGH, MARY SUSAN (\$10K ADMIN STIPEND FUNDED BY THE PROVOST)			
614013	61224	6T8001	PART-TIME TEMPORARY			
614013	61225	6S8001	STUDENT LABORERS & CWS	0.040	1,177	1,177
614013	62299		SUPPLIES AND MATERIALS		1,500	1,500
614013	62399		COMMUNICATION		1,100	1,100
614013	62499		TRAVEL		500	500
614013	62799		REPAIR AND MAINTENANCE		160	160
614013	62899		OTHER		1,000	1,000
614013 Total				1.790	85,169	85,169



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
614014	CC DEAN					
614014	61125	6N0631	STEINER, SHERI	1.000	37,244	37,244
614014	61128	6C0601	COPPERSMITH, CLIFFORD	1.000	116,790	116,790
614014	61224	6T5101	PART-TIME TEMPORARY	0.060	1,900	1,900
614014	61225	6S5101	STUDENT LABORERS & CWS			
614014	62199		OTHER SERVICES			
614014	62299		SUPPLIES AND MATERIALS		3,100	3,100
614014	62399		COMMUNICATION		840	840
614014	62499		TRAVEL		6,200	6,200
614014	62799		REPAIR AND MAINTENANCE			
614014	62899		OTHER			
614014 Total				2.060	166,074	166,074



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
614015	CC ASSOCIATE DEAN					
614015	61124	6C0602	GARCIA, FLORENCE	1.000	83,237	83,237
614015	62299		SUPPLIES AND MATERIALS		1,000	1,000
614015	62399		COMMUNICATION		754	754
614015	62499		TRAVEL		1,500	1,500
614015	62899		OTHER		500	500
614015 Total				1.000	86,991	86,991



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
614018			DEAN, COLLEGE OF BUSINESS			
614018	61128	6C2002	WHEELING/VACANT (Duin stipend \$33,000)	1.000	151,321	151,321
614018	61125	6N2252	BURKE, KATHLEEN	1.000	47,835	47,835
614018	61224	6T4101	PART-TIME TEMPORARY			
614018	61225	6S4101	STUDENT LABORERS & CWS	0.030	1,000	1,000
614018	62299		SUPPLIES AND MATERIALS		1,500	1,500
614018	62399		COMMUNICATION		1,521	1,521
614018	62499		TRAVEL		1,547	1,547
614018	62899		OTHER		500	500
614018 Total				2.030	205,224	205,224



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
614019			INFORMATION SERVICES - ACADEMIC SUPPORT			
614019	62199		CONTRACTED SERVICES		98,387	98,387
614019 Total					98,387	98,387



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
614020			EMPLOYEE BENEFITS-ACADEMIC SUPPORT			
614020	61133		TERMINATING SICK LEAVE		10,000	10,000
614020	61134		TERMINATING VACATION PAY		5,000	5,000
614020	61415A		TIAA/CREF 1% STATE REIMB.		10,630	10,630
614020	61499		GENERAL		794,111	794,111
614020 Total					819,741	819,741



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
614021			ACADEMIC SUPPORT - OTHER			
614021	62299		RESERVE - RETENTION INITIATIVES			
614021 Total						



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
614022	CC - ACADEMIC SUPPORT					
614022	61125	6N0623	BARMAN, LOUISE	0.750	19,984	19,984
614022	61224	6T5211	PART-TIME TEMPORARY			
614022	61225	6S5211	STUDENT LABORERS & CWS			
614022	62199		OTHER SERVICES			
614022	62299		SUPPLIES AND MATERIALS		6,064	6,064
614022	62399		COMMUNICATION		147	147
614022	62499		TRAVEL		1,928	1,928
614022	62799		REPAIR AND MAINTENANCE			
614022	62899		OTHER			
614022 Total				0.750	28,123	28,123



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
614024			SALARY SALVAGE-ACADEMIC SUPPORT			
614024	61142		CLASSIFIED RAISE POOL			
614024	61141		PROFESSIONAL RAISE POOL			
614024	61140		ADMINISTRATOR RAISE POOL			
614024 Total						



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
614027			DEAN, COLLEGE OF ALLIED HEALTH PROFESSIONS			
614027	61128	6C0701	DUIN, DIANE	1.000	119,287	119,287
614027	61125	6N0703	LAHEY, JULIE	0.750	25,919	25,919
614027	61225		STUDENT LABORERS & CWS			
614027	62199		OTHER SERVICES			
614027	62299		SUPPLIES AND MATERIALS		1,950	1,950
614027	62399		COMMUNICATION		673	673
614027	62499		TRAVEL		2,000	2,000
614027	62799		REPAIR AND MAINTENANCE		300	300
614027	62899		OTHER		500	500
614027 Total				1.750	150,629	150,629



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
614028			CC OUTREACH AND COMMUNITY DEVELOPMENT			
614028	62199		OTHER SERVICES			
614028	62299		SUPPLIES AND MATERIALS		1,100	1,100
614028	62399		COMMUNICATION		154	154
614028	62499		TRAVEL			
614028	62799		REPAIR AND MAINTENANCE			
614028	62899		OTHER			
614028 Total					1,254	1,254



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
614037	COLLEGE SUCCESS					
614037	61124	6C3665	HOOPER, JUANITA	0.850	29,478	29,478
614037	61124	6C3667	MCCOLLOUGH, ANNA	0.850	29,478	29,478
614037	61124	6C3668	GROVE, BRYAN	0.800	29,143	29,143
614037	61124	6C3669	POPE, JENNIFER	0.800	29,143	29,143
614037	61224		PART-TIME TEMPORARY			
614037	61225		STUDENT LABORERS & CWS			
614037	62299		SUPPLIES AND MATERIALS			
614037	62399		COMMUNICATION			
614037	62499		TRAVEL			
614037	62899		OTHER			
614037 Total				3.300	117,242	117,242



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
614039	MSU-B EXTENDED CAMPUS ACADEMIC SUPPORT					
614039	61124	6C5716	GITTINGS-CARLSON (100% 630925)			
614039	61125	6N1272	OVALLE, SHELLY/(100% 630925)			
614039	61124	6C6101	NEMETH, KEVIN (.64 FTE in 630925)	0.360	42,221	42,221
614039	61124	6C0091	WALSH, JOHN (.50 FTE to 630881)	0.500	50,579	50,579
614039	61125	6N0552	VACANT POSITION ELIMINATED			
614039	61224	6T	PART-TIME TEMPORARY			
614039	61225	6S	STUDENT LABORERS & CWS	0.020	600	600
614039	62199		OTHER SERVICES			
614039	62299		SUPPLIES AND MATERIALS		11,186	11,186
614039	62399		COMMUNICATION		2,906	2,906
614039	62499		TRAVEL		3,400	3,400
614039	62799		REPAIR AND MAINTENANCE		1,000	1,000
614039	62899		OTHER		10,489	10,489
614039 Total				0.880	122,381	122,381



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
614040			DUAL ENROLLMENT ACADEMIC SUPPORT			
614040	62299		SUPPLIES AND MATERIALS			
614040 Total						



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
614041			ROTC (Excess funded by VCSA Reserve)			
614041	61225		STUDENT LABORERS & CWS			
614041	62199		OTHER SERVICES			
614041	62299		SUPPLIES AND MATERIALS		444	444
614041	62399		COMMUNICATION			
614041	62499		TRAVEL			
614041	62799		REPAIR AND MAINTENANCE			
614041	62899		OTHER			
614041 Total					444	444



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615001	CC- ENROLLMENT MANAGEMENT					
615001	61124	6C0609	BELNAP, TREVOR	1.000	32,252	32,252
615001	61125	6N0610	PETERS, EMILY (\$13.9759 per hr) (Base funding 75% 615001. Additional 25% from salary savings from Perkins grant)	0.750	26,010	26,010
615001	61124	6C4713	PETERS/VACANT (.25 FTE 640021)	0.750	21,803	21,803
615001	61124	6C4809	COWEN, STEPHANIE	1.000	61,200	61,200
615001	61125	6N0464	PETRINO, ALEXANDRA (\$13.75 per hr)	1.000	29,640	29,640
615001	61125	6N0624	JONES, LINDSEY (.50 FTE 630143; .50 FTE 640009)			
615001	61125	6N3650	BOHNENKAMP, SHELBY ANN (13.75 per hr)	1.000	28,600	28,600
615001	61125	6N3671	BLUE, ALORA (\$14.79 per hour)	1.000	26,000	26,000
615001	61225	6N4860	SCHUMAN, KIRTLYE \$18.75 per hour	1.000	41,441	41,441
615001	61224	6T5107	PART-TIME TEMPORARY	0.050	1,701	1,701
615001	61225	6S5107	STUDENT LABORERS & CWS	0.010	361	361
615001	62199		OTHER SERVICES			
615001	62299		SUPPLIES AND MATERIALS		9,067	9,067
615001	62399		COMMUNICATION		1,867	1,867
615001	62499		TRAVEL		1,035	1,035
615001	62899		OTHER		3,750	3,750
615001 Total				7.560	284,727	284,727



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615002			ADMISSIONS AND RECORDS OFFICE			
615002	61124	6C4808	JOHANNES, CHERYL (.21 630216) (+Team lea	0.790	55,504	55,504
615002	61125	6N3551	STEWART, TASHA (.33 FTE in 630925)	0.670	16,723	16,723
615002	61125	6N3603	EGGUM, HEATHER	1.000	46,987	46,987
615002	61125	6N4807	COOPER, DONNA	1.000	42,475	42,475
615002	61125	6N4848	MARTIN, THOMAS (18.195 per hour)	1.000	37,846	37,846
615002	61125	6N4850	OHU, RACHAEL (& .67 FTE in 614001)	0.330	9,781	9,781
615002	61125	6N4851	WARREN, MARILYN (& .63 FTE in 630142) Partial support from VA Adm Fee (610004/53631)	0.370	12,784	12,784
615002	61125	6N4852	SCHLABS, TIFFINY (.33 630925 & .33 630134 & .34 630143)			
615002	61125	6N4857	PENNINGER, JACQUELINE (1 FTE 630216)			
615002	61125	6N5723	CASEY, MEHMET	1.000	31,668	31,668
615002	61125	6N5729	WERK/VACANT	1.000	23,598	23,598
615002	61224	6T5100	PART-TIME TEMPORARY	1.070	35,514	35,514
615002	61225	6S5100	STUDENT LABORERS & CWS	0.040	1,268	1,268
615002	62199		CONTRACTED SERVICES			
615002	62299		SUPPLIES AND MATERIALS		10,948	10,948
615002	62399		COMMUNICATION		4,787	4,787
615002	62499		TRAVEL		4,505	4,505
615002	62799		REPAIR AND MAINTENANCE			
615002	62899		OTHER			
615002 Total				8.270	334,388	334,388



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615003	FINANCIAL AID					
615003	61124	6C3502	WILLIAMSON, EMILY	1.000	65,153	65,153
615003	61125	6N3552	BLUE/VACANT POSITION REALLOCATED			
615003	61125	6N3555	BEACH/VACANT	1.000	36,806	36,806
615003	61124	6C3508	BEACH, JUSTIN	1.000	44,000	44,000
615003	61125	6N3556	VACCA, RENATTA ROSE	1.000	27,148	27,148
615003	61125	6N3557	CASSIDY, PATRICK	1.000	34,249	34,249
615003	61125	6N3558	BLUE, VACANT (100% 630216)			
615003	61125	6N3560	PORTER, KALIE	1.000	34,320	34,320
615003	61125	6N5953	WOLFF, TRACI	1.000	31,155	31,155
615003	61224	6T3100	PART-TIME TEMPORARY	0.120	4,047	4,047
615003	61225	6S3100	STUDENT LABORERS & CWS	0.180	5,928	5,928
615003	62199		OTHER SERVICES		1,600	1,600
615003	62299		SUPPLIES AND MATERIALS		8,028	8,028
615003	62399		COMMUNICATION		10,121	10,121
615003	62499		TRAVEL		2,465	2,465
615003	62799		REPAIR AND MAINTENANCE		796	796
615003	62899		OTHER		1,435	1,435
615003 Total				7.300	307,251	307,251



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615005	CAREER SERVICES					
615005	61125	6N2068	BARNHART, KIRSTEN (1.00 @621301 64%, 630137 36%)			
615005	61224	6T9163	PART-TIME TEMPORARY			
615005	61225	6S9163	STUDENT LABORERS & CWS	0.040	1,286	1,286
615005	62199		OTHER SERVICES		100	100
615005	62299		SUPPLIES AND MATERIALS		4,416	4,416
615005	62399		COMMUNICATION		3,155	3,155
615005	62499		TRAVEL		2,020	2,020
615005	62799		REPAIR AND MAINTENANCE		520	520
615005	62899		OTHER		1,485	1,485
615005 Total				0.040	12,982	12,982



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615006	CO-OP EDUCATION					
615006	61125	6N2030	TRETIN, RHIANNA D	1.000	29,617	29,617
615006	62299		SUPPLIES AND MATERIALS		1,500	1,500
615006	62399		COMMUNICATION		333	333
615006	62499		TRAVEL		765	765
615006	62899		OTHER			
615006 Total				1.000	32,215	32,215



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615007			DIVERSITY SUPPORT SERVICES			
615007	61225	6S4120	STUDENT LABORERS & CWS	0.010	266	266
615007	62299		SUPPLIES AND MATERIALS		900	900
615007	62399		COMMUNICATIONS		31	31
615007	62499		TRAVEL		316	316
615007	62899		OTHER		1,000	1,000
615007 Total				0.010	2,513	2,513



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615009	COMMENCEMENT					
615009	61224	6T5110	PART-TIME TEMPORARY			
615009	62299		SUPPLIES AND MATERIALS			
615009	62399		COMMUNICATION			
615009 Total						



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615010			RECRUITING WOMENS VOLLEYBALL			
615010	62499		RECRUITING TRAVEL		3,000	3,000
615010 Total					3,000	3,000
615011			RECRUITING WOMENS BASKETBALL			
615011	62499		RECRUITING TRAVEL		3,000	3,000
615011 Total					3,000	3,000
615012			RECRUITING-MENS BASKETBALL			
615012	62499		TRAVEL		7,000	7,000
615012 Total					7,000	7,000



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615014			ATHLETICS-ADMINISTRATION			
615014	61125	6N4974	HERBERT, GINA	0.500	20,015	20,015
615014	61125	6N3752	WYNIA, DENISE	1.000	42,016	42,016
615014	61128	6C3701	MONTAGUE, KRISTA	1.000	107,323	107,323
615014	61124	6C3703	GASNER, REBEKAH	1.000	42,840	42,840
615014	61124	6C3705	GASNER/REALLOCATED			
615014	61311		COMMUNICATION DEVICE ALLOWANCE			
615014	61224	6T2101	PART-TIME TEMPORARY			
615014	61225	6S2101	STUDENT LABORERS & CWS			
615014	62199		CONTRACTED SERVICES			
615014	62299		SUPPLIES AND MATERIALS			
615014	62399		COMMUNICATION		1,248	1,248
615014	62499		TRAVEL		1,898	1,898
615014	62599		RENT			
615014	62799		REPAIR AND MAINTENANCE		23,102	23,102
615014	62899		GNAC FEES		37,000	37,000
615014	62899		OTHER		3,000	3,000
615014 Total				3.500	278,442	278,442



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615016	MEN'S BASKETBALL					
615016	61124	6C3756	STEVENS, JAMES THOMAS (\$90,825)	1.000	89,483	89,483
615016	61124	6C0708	SCHMIT, BRAD	1.000	35,366	35,366
615016	61127	6D9106	GRAD TEACHING ASSISTANTS			
615016	61224	6T9106	PART-TIME TEMPORARY	0.110	3,500	3,500
615016	61311		COMMUNICATION DEVICE ALLOWANCE			
615016	62199		CONTRACTED SERVICES			
615016	62299		SUPPLIES AND MATERIALS			
615016	62399		COMMUNICATION		376	376
615016	62499		TRAVEL			
615016	62799		REPAIR AND MAINTENANCE			
615016	62899		OTHER		3,200	3,200
615016 Total				2.110	131,925	131,925



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615017	MEN'S SOCCER					
615017	61124	6C9701	BALOG, ALEX (\$41,656)	1.000	41,040	41,040
615017	61124	6C9712	CHAMERAUD, THOMAS	0.750	19,126	19,126
615017	61224	6T2203	PART-TIME TEMPORARY	0.060	2,000	2,000
615017	61127	6D2203	GRADUATE ASSISTANT	0.130	2,000	2,000
615017	61311		COMMUNICATION DEVICE ALLOWANCE			
615017	62199		CONTRACTED SERVICES		6,099	6,099
615017	62299		SUPPLIES AND MATERIALS			
615017	62399		COMMUNICATION		508	508
615017	62499		TRAVEL			
615017	62599		RENT			
615017	62799		REPAIR & MAINTENANCE			
615017	62899		OTHER		1,000	1,000
615017 Total				1.940	71,773	71,773



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615018			CROSS COUNTRY MEN			
615018	61124	6C0719	WOEHL, JONATHAN	0.250	10,375	10,375
615018	61124	6C0731	WOEHL/VACANT	0.250	8,160	8,160
615018	61224	6T9106	PART-TIME TEMPORARY	0.050	1,500	1,500
615018	61311		COMMUNICATION DEVICE ALLOWANCE			
615018	62299		SUPPLIES AND MATERIALS		1,000	1,000
615018	62399		COMMUNICATION		100	100
615018	62499		TRAVEL			
615018	62799		REPAIR & MAINTENANCE			
615018	62899		OTHER		1,350	1,350
615018 Total				0.550	22,485	22,485



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615019			WOMEN'S VOLLEYBALL			
615019	61124	6C3755	WILLIAMS, CASEY (\$42,123)	1.000	41,500	41,500
615019	61124	6C9708	WEHLING, CARLY	0.750	24,480	24,480
615019	61127	6D2301	GRAD TEACHING ASSISTANT			
615019	61224	6T2301	PART-TIME TEMPORARY	0.090	3,000	3,000
615019	61311		COMMUNICATION DEVICE ALLOWANCE			
615019	62199		CONTRACTED SERVICES			
615019	62299		SUPPLIES AND MATERIALS			
615019	62399		COMMUNICATION		754	754
615019	62499		TRAVEL			
615019	62899		OTHER			
615019 Total				1.840	69,734	69,734



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615020			WOMEN'S BASKETBALL			
615020	61124	6C3751	WOODIN, KEVIN (\$93,178)	1.000	91,801	91,801
615020	61124	6C3757	HERINGER, JENNY	1.000	36,414	36,414
615020	61127	6D2302	GRADUATE ASSISTANT			
615020	61224	6T2302	PART-TIME TEMPORARY	0.090	3,000	3,000
615020	61311		COMMUNICATION DEVICE ALLOWANCE			
615020	62199		CONTRACTED SERVICES			
615020	62299		SUPPLIES AND MATERIALS			
615020	62399		COMMUNICATION		508	508
615020	62499		TRAVEL			
615020	62799		REPAIR AND MAINTENANCE			
615020	62899		OTHER		3,200	3,200
615020 Total				2.090	134,923	134,923



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615021	TRAINER					
615021	61124	6C3762	SULLIVAN, LINDSAY	1.000	35,334	35,334
615021	61224	6T2103	PART-TIME TEMPORARY			
615021	61127	6D2301	GRADUATE ASSISTANT	0.920	14,250	14,250
615021	62199		OTHER SERVICES		55,000	55,000
615021	62299		SUPPLIES AND MATERIALS		8,500	8,500
615021	62399		COMMUNICATION		262	262
615021	62499		TRAVEL		1,500	1,500
615021	62799		REPAIR & MAINTENANCE			
615021 Total				1.920	114,846	114,846



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615023			WOMEN'S CROSS COUNTRY			
615023	61124	6C0719	WOEHL, JONATHAN	0.250	10,375	10,375
615023	61124	6C0731	WOEHL/VACANT	0.250	8,160	8,160
615023	61224		PART-TIME TEMPORARY	0.050	1,500	1,500
615023	61311		COMMUNICATION DEVICE ALLOWANCE			
615023	62199		OTHER SERVICES			
615023	62299		SUPPLIES AND MATERIALS		650	650
615023	62399		COMMUNICATION		8	8
615023	62499		TRAVEL			
615023	62799		REPAIR & MAINTENANCE			
615023	62899		OTHER			
615023 Total				0.550	20,693	20,693



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615024	WOMEN'S SOCCER					
615024	61124	6C9702	CAVALLO, STEPHEN	1.000	41,000	41,000
615024	61124	6C9711	LEIBY, SARAH	0.750	18,750	18,750
615024	61224	6T2305	PART-TIME TEMPORARY	0.030	1,000	1,000
615024	61311		COMMUNICATION DEVICE ALLOWANCE			
615024	62199		CONTRACTED SERVICES		5,800	5,800
615024	62299		SUPPLIES AND MATERIALS			
615024	62399		COMMUNICATION		508	508
615024	62499		TRAVEL			
615024	62599		RENT			
615024	62799		REPAIR & MAINTENANCE			
615024	62899		OTHER		1,000	1,000
615024 Total				1.780	68,058	68,058



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615026			CATALOGS AND PUBLICATONS			
615026	62199		CATALOGS AND PUBLICATIONS		7,000	7,000
615026	62299		EZR ANNUAL FEE (615051)			
615026	62299		COLLEGE RECRUITING PIECES		15,000	15,000
615026	62299		SUPPLIES AND MATERIALS		2,780	2,780
615026	62399		COMMUNICATION		6,001	6,001
615026	62799		REPAIR AND MAINTENANCE		160	160
615026	62899		OTHER		890	890
615026 Total					31,831	31,831



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615027			DISABILITY SUPPORT SERVICES			
615027	61125	6M3852	CAREY, TRUDY	1.000	48,923	48,923
615027	61125	6N3854	COPELAND, CATHERINE	1.000	48,784	48,784
615027	61125	6N2099	MADLER, MANDY (.25 in 630258)	0.750	20,183	20,183
615027	61125	6N0617	GERARD, GREG (.83 in FY 2017)	0.750	19,589	19,589
615027	61125	6N3855	WILLIAMS/VACANT (funded as needed 611075)			
615027	61127	6D4110	GRAD TEACHING ASSISTANTS			
615027	61224	6T4110	PART-TIME TEMPORARY	0.110	3,792	3,792
615027	61225	6S4110	STUDENT LABORERS & CWS	0.010	487	487
615027	62199		OTHER SERVICES		1,000	1,000
615027	62299		SUPPLIES AND MATERIALS		4,200	4,200
615027	62399		COMMUNICATION		1,343	1,343
615027	62499		TRAVEL		1,300	1,300
615027	62899		OTHER		8,337	8,337
615027	63199		EQUIPMENT AND CAPITAL			
615027 Total				3.620	157,938	157,938



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615028			INFORMATION SERVICES STU SERV			
615028	62199		CONTRACTED SERVICES		110,896	110,896
615028 Total					110,896	110,896



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615029			EMPLOYEE BENEFITS			
615029	61133		TERMINATING SICK LEAVE		7,500	7,500
615029	61134		TERMINATING VACATION PAY		10,000	10,000
615029	61415A		TIAA/CREF 1% STATE REIMB.		13,678	13,678
615029	61499		GENERAL		1,220,523	1,220,523
615029 Total					1,251,701	1,251,701



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615030			STUDENT SERVICES - OTHER			
615030	62299		RESERVE - RETENTION INITIATIVES			
615030 Total						



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615031			WOMEN'S SOFTBALL			
615031	61124	6C9704	RAYMAN, JESSICA	1.000	42,000	42,000
615031	61124	6C3771	MASON, SARA ALLEN/VACANT/Inc to .75FTE	0.660	16,500	16,500
615031	61224	6T2308	PART-TIME TEMPORARY	0.170	5,500	5,500
615031	61311		COMMUNICATION DEVICE ALLOWANCE			
615031	62199		CONTRACTED SERVICES		6,150	6,150
615031	62299		SUPPLIES AND MATERIALS		5,000	5,000
615031	62399		COMMUNICATION		354	354
615031	62499		TRAVEL		40,351	40,351
615031	62599		RENT		300	300
615031	62799		REPAIR & MAINTENANCE		1,500	1,500
615031	62899		OTHER		1,850	1,850
615031 Total				1.830	119,505	119,505



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615033			RECRUITING SOFTBALL			
615033	62499		RECRUITING TRAVEL		2,000	2,000
615033 Total					2,000	2,000
615034			RECRUITING WOMEN'S SOCCER			
615034	62499		RECRUITING TRAVEL		3,000	3,000
615034 Total					3,000	3,000
615035			RECRUITING MEN'S SOCCER			
615035	62499		RECRUITING TRAVEL		3,000	3,000
615035 Total					3,000	3,000
615036			RECRUITING CROSS COUNTRY			
615036	62499		RECRUITING TRAVEL			
615036 Total						



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615038			MARKETING-STUDENT SERVICES			
615038	61124	6C5605	WILLIAMS, PATRICK	1.000	39,622	39,622
615038	61124	6C5604	PRICE/VACANT	0.500	21,406	21,406
615038	62199		OTHER SERVICES		2,250	2,250
615038	62299		SUPPLIES AND MATERIALS		1,000	1,000
615038	62399		COMMUNICATION		118,122	118,122
615038	62499		TRAVEL		1,000	1,000
615038	62899		OTHER		500	500
615038 Total				1.500	183,900	183,900



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615039			SALARY SALVAGE-STUDENT SERVICES			
615039	61141		PROFESSIONAL RAISE POOL		6,157	6,157
615039	61142		CLASSIFIED RAISE POOL			
615039	61140		ADMINISTRATOR RAISE POOL			
615039 Total					6,157	6,157



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615040	PEP BAND					
615040	61225	6S2196	STUDENT LABORERS & CWS	0.080	2,500	2,500
615040	62199		ATHLETICS WILL TRANSFER UP TO \$6,000			
615040 Total				0.080	2,500	2,500



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615041	MEN'S GOLF					
615041	61141	6C3751	WOODIN, KEVIN		10,000	10,000
615041	61224	6TXXXX	PART-TIME TEMPORARY	0.180	6,000	6,000
615041	62299		SUPPLIES AND MATERIALS		650	650
615041	62399		COMMUNICATION		54	54
615041	62499		TRAVEL		7,750	7,750
615041	62899		OTHER			
615041 Total				0.180	24,454	24,454
615042	WOMEN'S GOLF					
615042	61141	6C3751	WOODIN, KEVIN		10,000	10,000
615042	61224	6TXXXX	PART-TIME TEMPORARY	0.180	6,000	6,000
615042	62299		SUPPLIES AND MATERIALS		4,000	4,000
615042	62399		COMMUNICATION			
615042	62499		TRAVEL		11,198	11,198
615042	62899		OTHER			
615042 Total				0.180	31,198	31,198



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615043			INTERNATIONAL STUDIES			
615043	61124	6C5705	FOSTER, PAUL (.25 FTE in 630852)	0.750	72,002	72,002
615043	61125	6N5728	YAMASHITA-HUNT, MAKIKO (.15 FTE in 630852)	0.850	20,890	20,890
615043	61125	6N5722	COOK, ABBY J (.85 FTE in 630897)	0.150	4,567	4,567
615043	61125	6N5718	HARRIS, VACANT (.42 FTE in 630897)	0.330	8,619	8,619
615043	62299		SUPPLIES AND MATERIALS		3,930	3,930
615043	62399		COMMUNICATIONS			
615043 Total				2.080	110,008	110,008



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615047	CIVIC ENGAGEMENT					
615047	61124	6C0014	BASE BUDGET (KOTECKI, KATHY \$65,315) 6C0018 ROSENBERRY @ 53% of \$68,566	0.600	39,189	39,189
615047	61125	6N3507	VACANT POSITION ELIMINATED			
615047	61125	6N3509	FOX, SHAYLA	1.000	30,451	30,451
615047	61199		LABOR DISTRIBUTION CHANGE TBD		(10,049)	(10,049)
615047	62299		SUPPLIES AND MATERIALS		16,164	16,164
615047	62399		COMMUNICATION		190	190
615047	62499		TRAVEL		500	500
615047	62899		OTHER		2,800	2,800
615047 Total				1.600	79,245	79,245



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615048	MEN'S BASEBALL					
615048	61124	6C3760	SUTTON, AARON	1.000	52,000	52,000
615048	61124	6C3761	KRUCKENBERG/VACANT	1.000	27,050	27,050
615048	61224	6T2302	PART-TIME TEMPORARY	0.130	4,400	4,400
615048	61311		COMMUNICATION DEVICE ALLOWANCE			
615048	62199		CONTRACTED SERVICES		7,500	7,500
615048	62299		SUPPLIES AND MATERIALS		16,000	16,000
615048	62399		COMMUNICATION		508	508
615048	62499		TRAVEL		23,000	23,000
615048	62599		RENT		14,000	14,000
615048	62899		OTHER			
615048 Total				2.130	144,458	144,458
615049	RECRUITING BASEBALL					
615049	62499		RECRUITING TRAVEL		3,000	3,000
615049 Total					3,000	3,000



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615051			NEW STUDENT SERVICES			
615051	61124	6C4706	ANDERSEN, SHELLY	0.500	20,505	20,505
615051	61124	6C4707	FELTS, MADELINE	1.000	40,800	40,800
615051	61124	6C4711	MCLEAN/VACANT	1.000	28,000	28,000
615051	61124	6C4714	O'CONNELL, MARISSA	1.000	28,560	28,560
615051	61124	6C4803	DOWD, KEALY (22% in 615051; 4% 630134; 54% in 640021; 20% 640009)	0.2200	9,361	9,361
615051	61124	6C4862	WATSON, TAMMI	1.000	75,036	75,036
615051	61124	6C4863	HUNT/VACANT (Funded from 630216)			
615051	61125	6N4867	CRAMER, MCKENNA	1.000	29,411	29,411
615051	61224	6T9043	PART-TIME TEMPORARY			
615051	61225	6S9043	STUDENT LABORERS & CWS	0.100	3,384	3,384
615051	62199		CONTRACTED SERVICES		7,205	7,205
615051	62299		SUPPLIES AND MATERIALS		41,164	41,164
615051	62399		COMMUNICATION		50,186	50,186
615051	62499		TRAVEL		29,265	29,265
615051	62599		RENT		13,500	13,500
615051	62799		REPAIR AND MAINTENANCE		1,015	1,015
615051	62899		OTHER		6,018	6,018
615051 Total				5.820	383,410	383,410



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615053	MEN'S TRACK & FIELD					
615053	61124	6C0719	WOEHL, JONATHAN	0.250	10,375	10,375
615053	61124	6C0731	WOEHL/VACANT	0.250	8,160	8,160
615053	61127	6C0730	GRADUATE ASSISTANT			
615053	61224	6T9106	PART-TIME TEMPORARY			
615053	61311		COMMUNICATION DEVICE ALLOWANCE			
615053	62199		CONTRACTED SERVICES		500	500
615053	62299		SUPPLIES AND MATERIALS		2,500	2,500
615053	62399		COMMUNICATION		100	100
615053	62499		TRAVEL		1,400	1,400
615053	62599		RENT		750	750
615053	62799		REPAIR AND MAINTENANCE			
615053	62899		OTHER		250	250
615053 Total				0.500	24,035	24,035



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615054			WOMEN'S TRACK & FIELD			
615054	61124	6C0719	WOEHL, JONATHAN	0.250	10,375	10,375
615054	61124	6C0731	WOEHL/VACANT	0.250	8,160	8,160
615054	61127	6D0736	GRADUATE ASSISTANT			
615054	61224	6T9106	PART-TIME TEMPORARY			
615054	61311		COMMUNICATION DEVICE ALLOWANCE			
615054	62199		CONTRACTED SERVICES		500	500
615054	62299		SUPPLIES AND MATERIALS		2,500	2,500
615054	62399		COMMUNICATION		100	100
615054	62499		TRAVEL		19,400	19,400
615054	62599		RENT		750	750
615054	62799		REPAIR AND MAINTENANCE			
615054	62899		OTHER		500	500
615054 Total				0.500	42,285	42,285



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615055			ATHLETICS - MEDIA RELATIONS			
615055	61124	6C9705	O'KELLY, EVAN	1.000	45,008	45,008
615055	61124	6C3763	SHOULTZ, MASON (\$30,000)	1.000	30,047	30,047
615055	61125	6N3706	CATLIN, JAMES	0.833	25,646	25,646
615055	61224	6T9521	PART-TIME TEMPORARY	0.360	12,000	12,000
615055	61311		COMMUNICATION DEVICE ALLOWANCE		1,520	1,520
615055	62199		CONTRACTED SERVICES		14,000	14,000
615055	62299		SUPPLIES AND MATERIALS		3,000	3,000
615055	62399		COMMUNICATION		1,500	1,500
615055	62499		TRAVEL			
615055	62899		OTHER		1,800	1,800
615055 Total				3.193	134,521	134,521



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615057			VC STUDENT AFFAIRS RESERVE			
615057	61224		PART-TIME TEMPORARY	0.450	15,000	15,000
615057	61125	6N0022	VACANT POSITION ELIMINATED			
615057	62199		CONTRACTED SERVICES			
615057	62499		TRAVEL		68,850	68,850
615057	62899		OTHER		25,000	25,000
615057 Total				0.450	108,850	108,850



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615060	HEALTH SERVICES					
615060			NO PERMANENT GENERAL FUND BUDGET			
615060						
615060 Total						



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615061			RECRUITING MENS GOLF			
615061	62499		RECRUITING TRAVEL		500	500
615061						
615061 Total					500	500



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615062			RECRUITING WOMENS GOLF			
615062	62499		RECRUITING TRAVEL		500	500
615062						
615062 Total					500	500



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615064			SERVICE LEARNING STIPEND			
615064			Funded from Designated Scholarship transfer at FYE			
615064 Total						



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615065			ATHLETICS RESERVE			
615065	62199		OTHER SERVICES		(1,796)	(1,796)
615065	62299		SUPPLIES (Use Nike rebate to reduce costs)		(10,000)	(10,000)
615065	62899		OTHER (Increase fundraising; move expenses to Designated)		(64,303)	(64,303)
615065 Total					(76,099)	(76,099)



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615067			VCSA SPECIAL PROJECTS			
615067	62299		SUPPLIES AND MATERIALS			
615067	62799		CHILDCARE CENTER REPAIR & MAINTENANCE		5,000	5,000
615067 Total					5,000	5,000



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615068			FACULTY ATHLETIC REP			
615068	61132	6X0322	HARRIS, SCOTT (.083*AY) SUMMER STIPEND	0.150	6,253	6,253
615068	62499		TRAVEL			
615068 Total				0.150	6,253	6,253



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615070			RECRUITING WOMEN'S TRACK AND FIELD			
615070	62499		RECRUITING TRAVEL		250	250
615070						
615070 Total					250	250



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615071			RECRUITING WOMEN'S CROSS COUNTRY			
615071	62499		RECRUITING TRAVEL			
615071						
615071 Total						



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615072			RECRUITING MEN'S TRACK AND FIELD			
615072	62499		RECRUITING TRAVEL		250	250
615072						
615072 Total					250	250



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
615075			NATIVE AMERICAN OUTREACH			
615075	61124	6C0349	CHARETTE, ELRENO	0.700	57,913	57,913
615075	61125	6N2130	SLEIGHTVACANT	1.000	22,880	22,880
615075	62199		OTHER SERVICES			
615075	62299		SUPPLIES AND MATERIALS		656	656
615075	62399		COMMUNICATION			
615075	62499		TRAVEL		2,315	2,315
615075	62899		OTHER		1,000	1,000
615075 Total				1.700	84,764	84,764



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616001	CHANCELLOR					
616001	61128	6E4503	LARSEN, RON (INTERIM)	1.000	201,960	201,960
616001	61124	6C4551	OTT, JOY	1.000	49,227	49,227
616001	61125	6N4553	RABE MEDUNA, RITA	0.500	15,177	15,177
616001	61224	6T1100	PART-TIME TEMPORARY	0.020	547	547
616001	61225	6S1100	STUDENT LABORERS & CWS			
616001	62199		CONTRACTED SERVICES		1,300	1,300
616001	62299		SUPPLIES AND MATERIALS		4,525	4,525
616001	62399		COMMUNICATION		1,336	1,336
616001	62499		TRAVEL		7,500	7,500
616001	62599		RENT		1,200	1,200
616001	62799		REPAIR AND MAINTENANCE		1,000	1,000
616001	62899		OTHER		4,000	4,000
616001 Total				2.520	287,772	287,772



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616002			INSTITUTIONAL MEMBERSHIPS			
616002	62899		OTHER		38,850	38,850
616002 Total					38,850	38,850



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616003			LITIGATION/TRIALS/GRIEVANCES			
616003	62899		OTHER		2,000	2,000
616003 Total					2,000	2,000



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616004			TUITION CREDIT CARD FEE			
616004	62199		OTHER SERVICES			
616004	62899		OTHER (NELNET \$5,000)		128,591	128,591
616004 Total					128,591	128,591



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616005			CHANCELLOR'S RESERVE			
616005	62199		OTHER SERVICES			
616005	62299		SUPPLIES		7,500	7,500
616005 Total					7,500	7,500



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616006			GRANT PROPOSAL DEVELOPMENT			
616006	62199		CAPITAL CAMPAIGN			
616006 Total						



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616007			STAFF PROFESSIONAL DEVELOPMENT			
616007	62199		CONTRACTED SERVICES		4,000	4,000
616007 Total					4,000	4,000



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616009	AUDIT					
616009	62122		BIENNIAL LEGISLATIVE APPROP		65,690	65,690
616009 Total					65,690	65,690



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616010	FINANCIAL SERVICES					
616010	61124	6C5952	ANDERSON, LEANN	1.000	86,809	86,809
616010	61125	6M4968	BRAKKE, BRENDA (50% TO 630870)	0.500	29,754	29,754
616010	61125	6M4973	HANNA, HEATHER (100% 630171)			
616010	61125	6N4954	ELLSBURY, JACKIE	1.000	45,644	45,644
616010	61125	6N4959	BELL, RONNA	1.000	42,986	42,986
616010	61125	6N4966	BURTON/VACANT	1.000	28,740	28,740
616010	61125	6N4974	HERBERT, GINA	0.500	20,015	20,015
616010	61125	6N4978	EMTER, REBECCA	1.000	36,331	36,331
616010	61224	6T3101	PART-TIME TEMPORARY	0.030	1,000	1,000
616010	61225	6S3101	STUDENT LABORERS & CWS	0.020	606	606
616010	62199		OTHER SERVICES		500	500
616010	62299		SUPPLIES AND MATERIALS		8,352	8,352
616010	62399		COMMUNICATION		5,608	5,608
616010	62499		TRAVEL		2,500	2,500
616010	62799		REPAIR AND MAINTENANCE		500	500
616010	62899		OTHER		2,615	2,615
616010	62889M		INTERNAL ASSESSMENT			
616010 Total				6.050	311,960	311,960



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616011	BUSINESS SERVICES					
616011	61124	6C4958	SHAHER, BARBARA	1.000	84,575	84,575
616011	61125	6M4971	MORGAN, MIKE (25% 630233)	0.750	42,952	42,952
616011	61125	6N4952	BROWN, JILL (25% 630684; 25% 630001)	0.500	17,813	17,813
616011	61125	6N4955	ELLER, TAMI (25% 630684; 10% 630001)	0.650	21,926	21,926
616011	61125	6N4960	RHODES, JOANN (25% 630684)	0.750	19,555	19,555
616011	61125	6N4964	PFINGSTEN, RENEE	1.000	26,141	26,141
616011	61125	6N4965	ROHRDANZ, CONNIE	1.000	38,752	38,752
616011	61125	6N4967	TILTON, CARLA (20% 630233)	0.800	22,149	22,149
616011	61125	6N4977	DEKKER, VALERIE (35% 630233)	0.750	19,606	19,606
616011	61125	6N7051	FABRICIUS, MICHAEL	0.600	14,352	14,352
616011	61224	6T3201	PART-TIME TEMPORARY	0.370	12,428	12,428
616011	61225	6S3201	STUDENT LABORERS & CWS	0.020	618	618
616011	62199		OTHER SERVICES		2,000	2,000
616011	62299		SUPPLIES AND MATERIALS		8,764	8,764
616011	62399		COMMUNICATION		8,332	8,332
616011	62499		TRAVEL		2,000	2,000
616011	62799		REPAIR AND MAINTENANCE		500	500
616011	62899		OTHER		903	903
616011	62889M		INTERNAL ASSESSMENT			
616011 Total				8.190	343,366	343,366



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616012	CC-FISCAL OFFICE					
616012	61124	6C0627	TEAGUE, STACEY (.05 FTE 630018)	0.950	56,301	56,301
616012	61125	6N0623	BARMAN, LOUISE	0.250	6,661	6,661
616012	62199		OTHER SERVICES		2,750	2,750
616012	62299		SUPPLIES AND MATERIALS		2,750	2,750
616012	62399		COMMUNICATION		701	701
616012	62499		TRAVEL		200	200
616012	62799		REPAIR AND MAINTENANCE			
616012	62899		OTHER			
616012 Total				1.200	69,363	69,363



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616013			MUS SYSTEM IT COSTS (SABHRS/ITSD COSTS)			
616013	62199		CONTRACTED SERVICES			
616013	623B2		ITSD NETWORK SERVICES (SUMMITNET)		60,311	60,311
616013	62148		SABHRS ADMIN COSTS		19,987	19,987
616013 Total					80,298	80,298



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616016			PROVOST/ACAD. VICE CHANCELLOR			
616016	61128	6E2001	HOAR, ROBERT (\$162,400)	1.000	160,000	160,000
616016	61125	6N2008	NELSON, CONSTANCE L	1.000	33,891	33,891
616016	61224	6T1118	PART-TIME TEMPORARY			
616016	61225	6S1118	STUDENT LABORERS & CWS	0.090	3,122	3,122
616016	62199		CONTRACTED SERVICES		2,000	2,000
616016	62299		SUPPLIES AND MATERIALS		6,500	6,500
616016	62399		COMMUNICATION		3,491	3,491
616016	62499		TRAVEL		5,519	5,519
616016	62799		REPAIR AND MAINTENANCE		500	500
616016	62899		OTHER		1,000	1,000
616016 Total				2.090	216,023	216,023



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616017	UNIVERSITY RELATIONS					
616017	61125	6N5157	BROWN, DEBORAH	1.000	43,008	43,008
616017	61124	6C5603	CLINGSMITH/VACANT	1.000	89,620	89,620
616017	61127	6D9124	GRADUATE ASSISTANT			
616017	61224	6T9124	PART-TIME TEMPORARY			
616017	61225	6S9124	STUDENT LABORERS & CWS	0.200	6,645	6,645
616017	61399		OTHER COMPENSATION GENERAL			
616017	62199		CONTRACTED SERVICES		7,190	7,190
616017	62299		SUPPLIES AND MATERIALS		10,592	10,592
616017	62399		COMMUNICATION		6,381	6,381
616017	62399		MAIL			
616017	62399		TELEPHONE			
616017	62499		TRAVEL		1,700	1,700
616017	62799		REPAIR AND MAINTENANCE		600	600
616017	62899		OTHER			
616017 Total				2.200	165,736	165,736



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616018			VICE CHANCELLOR STUDENT AFFAIRS			
616018	61128	6E3501	ORAVECZ, JOSEPH A. (.51 FTE 640021) \$60,876	0.490	59,976	59,976
616018	61125	6N0351	JANECEK, CLAUDIA	1.000	32,032	32,032
616018	61224	6T9003	PART-TIME TEMPORARY	0.060	2,000	2,000
616018	61225	6S9003	STUDENT LABORERS & CWS	0.020	690	690
616018	62199		CONTRACTED SERVICES		2,000	2,000
616018	62299		SUPPLIES AND MATERIALS		1,764	1,764
616018	62399		COMMUNICATION		1,513	1,513
616018	62499		TRAVEL		2,225	2,225
616018	62599		RENT			
616018	62799		REPAIR AND MAINTENANCE		400	400
616018	62899		OTHER		4,024	4,024
616018	63199		EQUIPMENT AND CAPITAL			
616018 Total				1.570	106,624	106,624



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616019	CENTRAL MAIL					
616019	61125	6N7051	FABRICIUS, MICHAEL	0.400	9,568	9,568
616019	61125	6N0034	DOUGLAS, KRISTOFFER (.20 630001; .45 630003)	0.350	9,742	9,742
616019	61125	6N7052	POSITION ELIMINATED			
616019	61224	6T3202	PART-TIME TEMPORARY	0.200	6,544	6,544
616019	61225	6S3202	STUDENT LABORERS & CWS			
616019	62299		SUPPLIES AND MATERIALS		3,473	3,473
616019	62399		COMMUNICATION		507	507
616019	62599		RENT		3,000	3,000
616019	62799		REPAIR AND MAINTENANCE		9,600	9,600
616019 Total				0.950	42,434	42,434



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616021			ADM. VICE CHANCELLOR			
616021	61128	6E4901	IVERSON, TERRIE (\$131,161)	1.000	129,223	129,223
616021	61224	6T1110	PART-TIME TEMPORARY	0.020	801	801
616021	62199		CONTRACTED SERVICES		2,000	2,000
616021	62299		SUPPLIES AND MATERIALS		3,305	3,305
616021	62399		COMMUNICATION		375	375
616021	62499		TRAVEL		1,920	1,920
616021	62799		REPAIR AND MAINTENANCE		500	500
616021	62899		OTHER		727	727
616021	63199		EQUIPMENT AND CAPITAL			
616021 Total				1.020	138,851	138,851



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616022	HUMAN RESOURCES					
616022	61124	6C6001	SIMON, JANET	1.000	84,789	84,789
616022	61124	6C6050	STAHL, JODY	1.000	70,472	70,472
616022	61125	6N6052	NICOLAAS, JULIE	1.000	28,580	28,580
616022	61125	6N4552	O'NEILL, CASSIE	1.000	25,480	25,480
616022	61224	6T3400	PART-TIME TEMPORARY			
616022	61225	6S3400	STUDENT LABORERS & CWS	0.060	2,000	2,000
616022	62199		CONTRACTED SERVICES		1,000	1,000
616022	62299		SUPPLIES AND MATERIALS		6,833	6,833
616022	62399		COMMUNICATION		1,206	1,206
616022	62499		TRAVEL		9,000	9,000
616022	62899		OTHER		900	900
616022	62889M		INTERNAL ASSESSMENT			
616022 Total				4.060	230,260	230,260



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616024	BUDGET OFFICE					
616024	61124	6C6054	COLLINS, TRUDY	1.000	85,213	85,213
616024	61125	6M4951	HANSON, DEAN	1.000	51,423	51,423
616024	62299		SUPPLIES AND MATERIALS		1,800	1,800
616024	62399		COMMUNICATION		44	44
616024	62499		TRAVEL		5,000	5,000
616024	62899		OTHER		1,500	1,500
616024	62889M		INTERNAL ASSESSMENT			
616024 Total				2.000	144,980	144,980



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616026	SEARCH					
616026	62199		CONTRACTED SERVICES		6,000	6,000
616026	62399		COMMUNICATION		12,013	12,013
616026	62499		TRAVEL			
616026	62899		OTHER		7,500	7,500
616026 Total					25,513	25,513



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616027			ADMINISTRATIVE VC CONTINGENCY			
616027	61224	6T6027	PART-TIME TEMPORARY	0.530	17,574	17,574
616027	61311		MOBILE DEVICE ALLOWANCE		5,000	5,000
616027	62199		CONTRACTED SERVICES		12,000	12,000
616027	62499		TRAVEL			
616027	62799		REPAIR AND MAINTENANCE		11,025	11,025
616027	62899		OTHER		6,665	6,665
616027 Total				0.530	52,264	52,264



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616028			INFORMATION SERVICES-INST SPRT			
616028	62199		CONTRACTED SERVICES		(956)	(956)
616028						
616028 Total					(956)	(956)



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616030			EMPLOYEE BENEFITS			
616030	61133		TERMINATING SICK LEAVE		2,000	2,000
616030	61134		TERMINATING VACATION PAY		5,000	5,000
616030	61415A		TIAA/CREF 1% STATE REIMB.		5,704	5,704
616030	61499		GENERAL		828,730	828,730
616030 Total					841,434	841,434



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616031	SUPPORT - OTHER					
616031	62199		WARRANT WRITING FEE		4,721	4,721
616031	62299					
616031 Total					4,721	4,721



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616033	STAFF SENATE					
616033	62299		SUPPLIES AND MATERIALS		2,880	2,880
616033	62499		TRAVEL		1,700	1,700
616033	62899		OTHER		420	420
616033 Total					5,000	5,000



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616034			PERKINS LOAN SERVICES			
616034	62199		CONTRACTED SERVICES		17,071	17,071
616034	62199		CONTRACTED SERVICES			
616034 Total					17,071	17,071



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616036			MARKETING - INSTITUTIONAL SUPPORT			
616036	61124	6C5604	PRICE/VACANT	0.500	21,406	21,406
616036	61125	6N5850	BUSCHER, APRIL	0.500	15,587	15,587
616036	61125	6M5852	MYERS, JANNA	1.000	46,649	46,649
616036	61127	6D1240	GRADUATE ASSISTANT			
616036	61225	6S1240	STUDENT LABORERS & CWS	0.020	500	500
616036	62199		OTHER SERVICES			
616036	62299		SUPPLIES AND MATERIALS		1,000	1,000
616036	62399		COMMUNICATION		126	126
616036	62499		TRAVEL		1,000	1,000
616036	62899		OTHER		500	500
616036 Total				2.020	86,768	86,768



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616037			LUMP SUM BONUS/PROGRESSION			
616037	61165	6Z6637	LUMP SUM BONUS/PROGRESSION		6,000	6,000
616037	61142	6Z6637	CLASSIFIED BASE INCREASE RESERVE			
616037 Total					6,000	6,000



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616038			MPEA EMPLOYEE DONATED HOURS			
616038	62899		OTHER			
616038 Total						



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616039			SALARY SALVAGE-INSTITUTIONAL SUPPORT			
616039	61141		PROFESSIONAL RAISE POOL			
616039	61142		SALVAGE/FLSA CONTINGENCY/8 HOURS			
616039	61142		CLASSIFIED RAISE POOL (+annualization)			
616039	61140		ADMINISTRATOR RAISE POOL		7,257	7,257
616039 Total					7,257	7,257



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616041	GENERAL FUND PYA					
616041	62899		OTHER			
616041 Total						



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616042	BAD DEBT EXPENSE					
616042	62899		OTHER		150,000	150,000
616042 Total					150,000	150,000



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616044	LEADERSHIP MONTANA					
616044	61127	6D1274	GRADUATE ASSISTANT			
616044	62399		COMMUNICATION			
616044	62499		TRAVEL			
616044	62899		OTHER			
616044 Total						



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616047			OFFICE OF ALUMNI RELATIONS			
616047	61124	6C4904	BROCKEL, SARAH	1.000	65,791	65,791
616047	61125	6N4905	GAMBILL, KELSI KAY	1.000	31,200	31,200
616047	62199		CONTRACTED SERVICES		5,000	5,000
616047	62299		SUPPLIES AND MATERIALS		13,500	13,500
616047	62399		COMMUNICATION		10,900	10,900
616047	62499		TRAVEL		5,000	5,000
616047	62799		REPAIRS & MAINT		4,500	4,500
616047	62899		OTHER		2,990	2,990
616047 Total				2.000	138,881	138,881



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616049			OPERATIONS INFLATION RESERVE			
616049	62199		CONTRACTED SERVICES			
616049	62399		COMMUNICATION			
616049	62299		SUPPLIES AND MATERIALS			
616049	62799		REPAIR AND MAINTENANCE			
616049	62899		OTHER			
616049 Total						



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616052			UNIVERSITY EVENT SERVICES			
616052	61124	6C5721	SOENS, BRANDEE	0.740	30,895	30,895
616052	62299		SUPPLIES AND MATERIALS			
616052	62399		COMMUNICATION			
616052	62499		TRAVEL			
616052	62899		OTHER			
616052 Total				0.740	30,895	30,895



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616053	INTERNAL ASSESSMENT - INSTITUTIONAL SUPPORT					
616053	62889M		OTHER		(176,135)	(176,135)
616053 Total					(176,135)	(176,135)



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
616054			VICE PROVOST FOR ACADEMIC AFFAIRS			
616054	61128	6E2000	REDINGER, MATTHEW (\$21,526)	0.180	21,208	21,208
616054	62299		SUPPLIES AND MATERIALS		1,754	1,754
616054	62399		COMMUNICATION			
616054	62499		TRAVEL			
616054	62899		OTHER			
616054 Total				0.180	22,962	22,962



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
617001			FACILITIES SERVICES-ADMIN			
617001	61125	6N8031	GERAUD, LEA (100% 640001)			
617001	61125	6N8083	ICENOGGLE, LANCE	0.500	14,346	14,346
617001	61124	6C8001	MCGIMPSEY, JASON (.20 FTE rentals)	0.800	84,830	84,830
617001	62299		SUPPLIES AND MATERIALS		9,471	9,471
617001	62399		COMMUNICATION		1,734	1,734
617001	62499		TRAVEL		246	246
617001	62599		RENT			
617001	62799		REPAIR AND MAINTENANCE			
617001	62899		OTHER		5,900	5,900
617001 Total				1.300	116,527	116,527



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
617003			HAZARDOUS WASTE MANAGEMENT			
617003	61125	6N0252	BERNHARDT, JEANINE	0.250	9,792	9,792
617003	62199		OTHER SERVICES		5,000	5,000
617003 Total				0.250	14,792	14,792



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
617004	BLDG MAINTENANCE					
617004	62799		REPAIR AND MAINTENANCE		832,248	832,248
617004	68801		TRANSFER OUT			
617004 Total					832,248	832,248



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
617005	CUSTODIAL					
617005	61125	6N0032	BJORK, TODD	1.000	26,435	26,435
617005	61125	6N0046	BASKERVILLE, BRIAN	1.000	26,435	26,435
617005	61125	6N0049	MARQUESS, RICHARD	1.000	23,920	23,920
617005	61125	6N0050	KELLY, TERRI	1.000	28,250	28,250
617005	61125	6N0051	GRANADOS, STEFANIE	1.000	23,920	23,920
617005	61125	6N0052	BENNETT, SCOTT	1.000	24,592	24,592
617005	61125	6N0053	KEYSER, MISTY LYNN	1.000	22,880	22,880
617005	61125	6N0054	MILLER, GERALDINE	1.000	26,435	26,435
617005	61125	6N0062	BENSON, KAREN	1.000	36,487	36,487
617005	61125	6N0063	DENIS, HEIDI A	1.000	22,880	22,880
617005	61125	6N0621	TARANGO, JOSHUA	1.000	23,920	23,920
617005	61125	6N0622	BARFIELD, NICHOLAS	1.000	24,465	24,465
617005	61125	6N8054	CHRISTIE, STEVEN	1.000	36,818	36,818
617005	61125	6N8055	KRIVEC, JUDITH A	1.000	40,560	40,560
617005	61125	6N8056	HOAGLAND, PATRICIA	1.000	23,920	23,920
617005	61125	6N8057	BENSON, JENNIFER	1.000	23,920	23,920
617005	61125	6N8059	SMITH, ZACHARY TYSON	1.000	23,920	23,920
617005	61125	6N8060	HELMS, STACIE MARIE	1.000	23,920	23,920
617005	61125	6N8061	ROBERTS, THEO	1.000	35,992	35,992
617005	61125	6N8063	SCHAAF, JEROME	1.000	23,920	23,920
617005	61125	6N8065	POTTS, MICKEY	1.000	24,332	24,332
617005	61125	6N8066	SCHUTT, DONALD	1.000	23,920	23,920
617005	61125	6N8069	BENSON, JESSICA	1.000	23,920	23,920
617005	61125	6N8070	COLES, CODY	1.000	23,920	23,920
617005	61125	6N8082	FUNDERHIDE, DANIEL	1.000	26,435	26,435
617005	61125	6N8084	ARNOLD, MATTHEW B.	1.000	23,920	23,920



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
617005	61125	6N8085	WOIRHAYE, FRANK	1.000	38,010	38,010
617005	61125	6N8087	HELMS, DOROTHY	1.000	39,435	39,435
617005	61125	6N8088	GLASRUD, GARRETT/SUPERVISOR	1.000	37,887	37,887
617005	61125	6N8089	WEISGERBER, KEVIN (\$11.00 per hour)	1.000	22,880	22,880
617005	61125	6N8090	RISA, THOMAS (CC Bldg Fee)			
617005	61224	6T4105	PART-TIME TEMPORARY	0.390	12,966	12,966
617005	61225	6S4105	STUDENT LABORERS & CWS			
617005	62299		SUPPLIES AND MATERIALS		97,039	97,039
617005	62399		COMMUNICATION		81	81
617005	62499		TRAVEL		260	260
617005	62799		REPAIR AND MAINTENANCE		15,000	15,000
617005	62899		OTHER		1,261	1,261
617005	62889M		INTERNAL ASSESSMENT			
617005 Total				30.390	954,855	954,855



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
617006	GROUNDS					
617006	61125	6N8040	BARTHLAMA, KEVIN (to MSC)			
617006	61224	6T4106	PART-TIME TEMPORARY	0.300	10,000	10,000
617006	61225	6S4106	STUDENT LABORERS & CWS			
617006	62199		GROUNDS CONTRACT			
617006	62199		CONTRACTED SERVICES		71,985	71,985
617006	62299		SUPPLIES AND MATERIALS		3,570	3,570
617006	62399		COMMUNICATION		226	226
617006	62599		RENT		800	800
617006	62799		REPAIR AND MAINTENANCE		71,419	71,419
617006	62899		OTHER			
617006 Total				0.300	158,000	158,000



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
617007			CAMPUS DISTRIBUTION CENTER			
617007	62799		REPAIR AND MAINTENANCE		10,000	10,000
617007 Total					10,000	10,000



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
617008	SPECIAL PROJECTS					
617008	62799		REPAIR AND MAINTENANCE			
617008 Total						



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
617010	UTILITIES					
617010	61125	6N8040	BARTHLAMA, KEVIN (TO MSC)			
617010	62199		CONTRACTED SERVICES			
617010	62299		SUPPLIES AND MATERIALS		19,202	19,202
617010	62699		UTILITIES		1,253,904	1,403,904
617010	62799		REPAIR & MAINTENANCE		219,712	69,712
617010	62899		OTHER			
617010	69299		LOAN PRINCIPAL AND INTEREST (ENERGY BONDS)		126,039	126,039
617010 Total					1,618,857	1,618,857



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
617011	MUNICIPAL SERVICES					
617011	62899		OTHER		55,000	55,000
617011 Total					55,000	55,000



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
617012			FACILITIES RENTALS			
617012	62599		GENERAL FUND OPERATIONS USE OF AUXILIARY BUILDINGS MEETING ROOMS		115,000	115,000
617012	62599		CAHP		36,500	36,500
617012	62599		MCDONALD HALL (Request PLA for lease inc)		543,823	543,823
617012	62599		OTHER			
617012 Total					695,323	695,323



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
617015			INFORMATION SERVICES-PLANT			
617015	62199		CONTRACTED SERVICES		20,543	20,543
617015 Total					20,543	20,543



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
617016			EMPLOYEE BENEFITS			
617016	61133		TERMINATING SICK LEAVE		3,000	3,000
617016	61134		TERMINATING VACATION PAY		2,000	2,000
617016	61415A		TIAA/CREF 1% STATE REIMB.		1,817	1,817
617016	61499		GENERAL		763,364	763,364
617016 Total					770,181	770,181



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
617017	O/M PLANT OTHER					
617017	62299		SUPPLIES AND MATERIALS			
617017	62799		REPAIR AND MAINTENANCE			
617017	63199		CAPITAL EQUIPMENT			
617017 Total						



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
617018	CAMPUS POLICE					
617018	61124	6C8044	DAVIS, ADAM (Interim chief)	1.000	80,066	80,066
617018	61124	6C8091	GATLIN, BRANDON (Interim chief)	1.000	72,222	72,222
617018	61125	6N8041	ENDRES, RYAN	1.000	46,460	46,460
617018	61125	6N8045	URBANIAK, CYNTHIA	0.340	12,584	12,584
617018	61125	6N8046	WAKEFIELD, BRUCE	1.000	47,417	47,417
617018	61125	6N8047	SMITH, CHARLES A	1.000	52,919	52,919
617018	61125	6N8048	CETRONE, DONALD	1.000	47,417	47,417
617018	61125	6N8050	MURPHY, KEN	1.000	51,248	51,248
617018	61125	6N8075	GATLIN, VACANT (Sergeant)	1.000	51,285	51,285
617018	61125	6N8053	SMITH, MARJ (.875 FTE move from 630007)			
617018	61224	6T1160	PART-TIME TEMPORARY & OVERTIME	1.260	42,103	42,103
617018	61131		CLASSIFIED OVERTIME			
617018	62199		CONTRACTED SERVICES		7,164	7,164
617018	62299		SUPPLIES AND MATERIALS		20,427	20,427
617018	62399		COMMUNICATION		5,106	5,106
617018	62499		TRAVEL		5,500	5,500
617018	62599		CAR RENTAL			
617018	62799		REPAIR AND MAINTENANCE		2,127	2,127
617018	62899		OTHER		7,100	7,100
617018	62889M		INTERNAL ASSESSMENT			
617018 Total				9.600	551,145	551,145



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
617019			ADMVC INSURANCE & COPYRIGHT			
617019	61125	6N0252	BERNHARDT, JEANINE	0.250	9,792	9,792
617019	62104		INSURANCE FIXED COSTS		484,330	484,330
617019 Total				0.250	494,122	494,122



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
617021			SALARY SALVAGE-PLANT O&M			
617021	61142		CLASSIFIED RAISE POOL			
617021	61141		PROFESSIONAL RAISE POOL			
617021	61140		ADMINISTRATOR RAISE POOL			
617021 Total						



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
617022	MSU-B DOWNTOWN O&M (INACTIVE)					
617022	62599		BROADWAY PROPERTIES			
617022	62699		UTILITIES			
617022	62799		REPAIR & MAINTENANCE			
617022 Total						



Montana State University - Billings 2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
617025	INTERNAL ASSESSMENT - Plant O&M					
617025	62889M		OTHER		(693,720)	(693,720)
617025 Total					(693,720)	(693,720)



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
618002	SCHOLARSHIPS AND FELLOWSHIPS					
618002	62874		HONORS SCHOLARSHIPS		15,000	15,000
618002	62829		YELLOWSTONE "A"(International Student Athletes = \$17,000)		40,000	40,000
618002	62874		ADDITIONAL		1,535	1,535
618002 Total					56,535	56,535
618004	FEE WAIVERS					
618004	62829		ADVANCED HONOR FEE WAIVERS (by Colleg		9,000	9,000
618004	62829		MANDATORY FEE WAIVERS			
618004 Total					9,000	9,000
618xxx	SPECIAL FEE WAIVERS					
618005	62829		ART FEE WAIVER			
618007	62846A		NON-RES TUITION WAIVER-ATHLETIC		512,984	512,984
618007	62829A		RES TUITION WAIVER - ATHLETIC		337,404	337,404
618009	62874A		COMMUNITY COLLEGE HONOR		17,600	17,600
618010	62829		COMMUNICATION ARTS FEE WAIVER			
618011	62874B		CUSTODIAL			
618013	62829		EDUCATIONAL GRANTS (Financial Aid)			
618017	62874C		HIGH SCHOOL HONOR FEE WAIVER		62,000	62,000
618019	62829		MT RES TUITION WAIVER - UNDERGRAD		120,000	120,000
618020	62874E		AMERICAN INDIAN FEE WAIVER		415,000	415,000
618021	62829		MUSIC FEE WAIVER		5,000	5,000
618022	62874D		NATIONAL MERIT SCHOLARSHIP			
618025	62829		RECOGNITION FEE WAIVER			
618026	62874G		MT SENIOR CITIZEN FEE WAIVER		6,000	6,000
618028	62874H		RESIDENT VETERAN FEE WAIVER		5,887	5,887
618029	6284J		WAR ORPHANS WAIVER			
618030	62820A		WICHE FEE WAIVER			



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
618031	62829		CHEERLEADERS FEE WAIVER			
618036	62820A		NON-RES TUITION WAIVER-GRADUATE			
618037	62829		JACKET STUDENT AMBASSADOR WAIVER			
618038	62846		HONORS NON-RES TUITION WAIVER-UNDERGRAD			
618039	62874R		DEPENDENT FEE WAIVER		18,000	18,000
618040	62820T		GRADUATE TA/RA FEE WAIVER		29,600	29,600
618041	62874T		FACULTY / STAFF FEE WAIVER		107,843	107,843
618042	62874F		MT PEACE OFFICER/FIREFIGHTER SURVIVOR'S WAIVER			
618047	62874Y		YELLOW RIBBON PROGRAM FEE WAIVER			
618048	62820		GRADUATE RESIDENT NON-TEACHING FEE WAIVER		40,000	40,000
618049	62820A		GRADUATE NON-RES NON-TEACHING FEE WAIVER		7,000	7,000
618050	62828		ADULT LEARNER SCHOLARSHIP (funded from 630866)		200,000	200,000
618051	62828		SERVICE LEARNING SCHOLARSHIPS (630845)			
618052	62874		INTERNATIONAL STUDENT SCHOLARSHIPS (611075)			
618054	62828		PROMISE SCHOLARSHIPS (funded from 630900)		50,000	50,000
618055	62828		DEGREE COMPLETION SCHOLARSHIPS (funded from 630902)			
618056	62828		ATHLETICS SCHOLARSHIPS (Funded from 630903)			
618057	62828		ROTC SCHOLARSHIPS (Funded from 630911)			
618060	62828		MSUB STUDENT SUPPORT SCHOLARSHIP		50,000	50,000
618061	62828		STUDENT ACCESS GRANT/SCHOLARSHIP		50,000	50,000
618062	62828		HONORS EXCELLENCE SCHOLARSHIP (Funded from 630911)			
618063	62828		FINISH LINE SCHOLARSHIPS		50,000	50,000
618064	62828		HOMETOWN SCHOLARSHIPS			
618xxx Total					2,084,318	2,084,318
TOTAL PROGRM 08 - SCHOLARSHIPS & WAIVERS					2,149,853	2,149,853



Montana State University - Billings

2017-18 General Fund Budget Worksheets

Index	Acct	Position Number	Category/Description	FY 18 FTE	FY 18 Operating Budget	FY 19 Initial Base Budget
			GENERAL FUND GRAND TOTAL	405.453	39,929,477	39,929,477