

MSU- COT GF

EXECUTIVE BUDGET SUMMARY

Montana State University—Great Falls College of Technology

The mission of Montana State University—Great Falls College of Technology is to prepare students for immediate employment or for transfer to another higher education institution through high-quality programs and services that respond to individual, community, university system, and workforce needs. The College's budget is designed to allocate resources strategically to achieve that mission. For ease and clarity of reporting, in FY 06 the College will account for one-time funds for two-year colleges separately.

After nearly a decade of enrollment increases, in FY 05 student FTE at MSU – Great Falls declined slightly, from 1,098 to 1,093 FTE. Because the FY 05 budget allocated resources to support another enrollment increase, this decline of less than 1% in enrollment had a more significant, but manageable, impact on our actual budget. MSU – Great Falls adjusted by delaying the addition of a Director of Human Resources and a Chief Technology officer and by drawing on its enrollment reserves. Expenditures for instruction, academic support, and institutional support – the core of our mission – remained within 5% of the budgeted amounts.

MSU – Great Falls continues to project an enrollment increase for FY 06 and early indicators support that projection. Summer 05 enrollments increased 11% over the previous year and Fall 05 enrollments are currently 8% higher than they were at the same time last year. Beyond supporting projected enrollment increases, the FY 06 budget allocates resources to support quality in academic programming and in institutional planning and accountability. These areas of investment align well with the College's core values, the recent recommendations of Northwest Commission on Colleges and Universities (NCCU), and the Regents' newly developed strategic initiatives. Specific investment areas include:

- *Improved institutional assessment.* In response to NCCU's recommendation that institutional assessment be more clearly and systematically linked to strategic planning and resource allocation, the FY 06 budget allows for a .5 position for a Director of Assessment & Accreditation.
- *Stronger emphasis on developing high-quality instructional practices.* In the past five years, the College has increased faculty lines by 38% to support enrollment increases, but has not increased administration proportionately. The result, as pointed out by the NCCU evaluation team, is an administration too lean to engage in the faculty development processes so important to student-centered teaching in a two-year college. In response, the FY 06 budget provides for a Director of Instruction, recruited from the faculty ranks, to provide instruction, coaching, and mentoring to probationary faculty. The Director of Instruction will also supervise and evaluate adjunct faculty, another area of concern raised by the NCCU evaluation team.
- *Improved compensation packages.* The FY 06 budget adds over \$1,000,000 to the Personal Services budget. Approximately half of that amount is dedicated to salary increases for faculty, classified staff, and professional staff; added positions in institutional support, and market/staffing adjustments in response to recent vacancies in the Dental Hygiene program.
- *Support for the expansion of the COT's operations in Bozeman.* The increase in the Personal Services budget also reflects the addition of staff lines at every level – professional, faculty, and classified – to support the academic success and workforce development initiatives in Bozeman. We anticipate serving 300 MSU students and generating ~60 FTE in Fall 2006. In addition, our Aviation program is well-subscribed. We have established internal measures to allow us to account for and report on activities in Bozeman.
- *K12/College partnerships.* The FY 06 budget also supports the kinds of partnerships with regional school districts that make postsecondary education more inviting, more accessible, and more affordable to high school and middle school students. We intend to invest in dual enrollment opportunities on campus and online, technology training for K-12 teachers, orientation programs for middle and high school students, support for writing proficiency activities, and involvement in Health Occupation Students of America, as examples of this engagement.

Campus: MONTANA STATE UNIVERSITY - GREAT FALLS
COLLEGE OF TECHNOLOGY
Reporting Metric - Enrollment

	FY01 Actual	FY02 Actual	FY03 Actual	FY04 Actual	FY05 Actual	FY06 Budgeted
Resident	822	941	1,040	1,085	1,078	1,254
WUE						1
Non-resident	12	11	13	13	14	15
Total	834	952	1,053	1,098	1,093	1,270
Undergraduate						
COT	834	952	1,053	1,098	1,093	1,270
Graduate						
Total	834	952	1,053	1,098	1,093	1,270

Campus: MONTANA STATE UNIVERSITY - GREAT FALLS
COLLEGE OF TECHNOLOGY
Reporting Metric - Expenditures per Student

General Operating Expenditures per FTE Student						
Expenditures per FTE FY01 Actual	Expenditures per FTE FY02 Actual	Expenditures per FTE FY03 Actual	Expenditures per FTE FY04 Actual	Expenditures per FTE FY05 Actual	Expenditures per FTE FY06 Budgeted	Expenditures per FTE Growth Rate
\$5,650	\$5,541	\$5,654	\$6,121	\$6,500	\$6,529	3.7%

General Operating Expenditures Compared to Cost of Education Target Expenditures						
	FY01 Actual	FY02 Actual	FY03 Actual	FY04 Actual	FY05 Actual	FY06 Budgeted
Expenditures per FTE	\$5,650	\$5,541	\$5,654	\$6,121	\$6,500	\$6,529
COE Target Cost per FTE ¹	\$7,321	\$7,315	\$7,549	\$7,186	\$7,285	\$7,576
% of Target	77.2%	75.7%	74.9%	85.2%	89.2%	86.2%

¹ Used a 5 year average of the "Higher Education Price Index" (HEPI) Average for FY 06 Budgeted. The average was a 4% increase.

Campus: MONTANA STATE UNIVERSITY - GREAT FALLS
COLLEGE OF TECHNOLOGY
Reporting Metric - Per Student Funding

	FY06 Budgeted	Percent of Expenditure per FTE
Non-Resident Student Funding		
Expenditure per FTE*	6,853	
Average Non-resident Tuition per FTE*	10,000	145.9%
Other Revenue per FTE***	5,847	85.3%
Resident Student Funding		
Expenditure per FTE*	6,853	
State Support per FTE**	3,572	52.1%
Transfer from MSU-Bozeman	-	0.0%
Average Resident Tuition per FTE*	2,950	43.1%
Other Revenue per FTE***	72	1.1%
Non-Resident Subsidy per FTE	258	3.8%
* Excludes Program Fees and Super Tuition ** Includes General Fund and 6 Mil Levy Revenue *** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue		

Campus: MONTANA STATE UNIVERSITY - GREAT FALLS
COLLEGE OF TECHNOLOGY
Reporting Metric - Staffing Ratios

	FY05 Actual	FY06 Budgeted
Student FTE to Faculty FTE Ratio*	16.8	16.6
Student FTE to Non-Faculty FTE Ratio**	20.6	20.4
Non-Faculty FTE** to Faculty FTE Ratio*	0.82	0.81
* Includes Faculty and GTAs		
** Includes All Employees Excluding Faculty		

Campus: MONTANA STATE UNIVERSITY - GREAT FALLS
COLLEGE OF TECHNOLOGY
Reporting Metric - Current Year Budget Changes

	FY05 Budgeted	FY06 Budgeted	Change	Comments/Explanation
Revenue				
General Fund	3,816,979	4,321,867	504,888	
Millage			0	
Tuition (Incl Reg, Late Fees, etc)	3,120,773	3,660,719	539,946	
Program Fees			0	
Scholarship & Fellowships	182,000	221,300	39,300	
Interest Earnings	6,000	12,700	6,700	
Sustainability Grants & NA waivers	40,000		(40,000)	grants completed
Other			0	
Campus Transfers	83,000	75,000	(8,000)	Bzmn Nrsg no longer here
Total Revenue	7,248,752	8,291,586	1,042,834	
Expenditures Changes				
Cost Increases				
Salary Annualization - FY05	43,782	154,390	110,608	
Salary Increases/\$500	61,078	61,078	0	
Insurance/Benefit Increases	82,050	83,094	1,044	
Promotions/Floors	22,697	38,000	15,303	
New Salary Lines	299,641	219,580	(80,061)	
Market/Equity	4,500	10,000	5,500	
MAP	5,200	65,000	59,800	
Total Salary & Benefits	5,721,020	5,764,014	42,994	
Scholarships and Fellowships	182,000	221,300	39,300	
Natural Gas/Electricity	195,000	220,000	25,000	
Library Materials Increase	32,114	35,000	2,886	
Fixed Cost Increases	90,068	120,000	29,932	
Bad Debt	4,200	6,000	1,800	
Security Contracts	10,000	11,000	1,000	
Local Utilities	8,957	10,000	1,043	
Campus Transfers	123,000	0	(123,000)	Sustain Grant Complete/Bzmn Nrsg move
Budget Reserves	200,000	275,000	75,000	
Other	163,445	951,923	788,478	
			0	
Priorities/Investments			0	
New Personnel			0	
New Programs		46,207	46,207	
Acad Aff investments			0	
ITC			0	
Other Admin/SAS			0	
Recruiting Initiative			0	
Disability Accommodations			0	
Program fee distributions			0	
Other targeted tuition distributions			0	
Other			0	
Total Expenditure Change	7,248,752	8,291,586	930,640	

THE MONTANA UNIVERSITY SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE SUMMARY OF EXPENDITURES AND FTE DATA

UNIT		Name				Code	
MSU - GREAT FALLS COLLEGE OF TECHNOLOGY							
ACCOUNTING ENTITY		Name				Code	
Current Unrestricted						3513	
DESCRIPTION OF ACTIVITY		ACTUAL FY 2005	PERCENT	BUDGETED FY 2006	PERCENT	PERCENT INCREASE (DECREASE)	
FTE DATA	Contract Faculty	65	55.32%	74	55.85%	13.85%	
	Contract Administrative	3	2.55%	3	2.26%		
	Contract Professional	17	14.26%	19	14.34%	13.43%	
	Classified	33	27.87%	37	27.55%	11.45%	
	Graduate Teaching/Research Assistant Part-time and Other					#DIV/0!	
	TOTAL STAFF FTE	118	100.00%	133	100.00%	12.77%	
	Resident Student FTE	1,078.40		1254.00		16.28%	
	WUE Student FTE						
	Non-Resident Student FTE	14.20		16.00		12.68%	
	TOTAL FY FTE STUDENTS	1,092.60		1,270.00		16.24%	
EXPENDITURES BY OBJECT	PERSONAL SERVICES						
	Contract Faculty	2,396,504	34.62%	2,869,397	35.56%	19.73%	
	Contract Administrative	245,454	3.55%	274,693	3.40%	11.91%	
	Contract Professional	625,241	9.03%	796,433	9.87%	27.38%	
	Classified	818,790	11.83%	881,186	10.92%	7.62%	
	GTAs and GRAs						
	Part-time			49,200	0.61%		
	Other Compensation	36,857	0.53%	2,000	0.02%		
	Total Salaries	4,122,846	59.55%	4,871,409	60.36%	18.16%	
	Employee Benefits	1,189,350	17.18%	1,550,984	19.22%	30.41%	
	Termination Pay	22,686				-100.00%	
	Overhead Cost Distribution						
	TOTAL PERSONAL SERVICES	5,334,881	77.06%	6,422,393	79.58%	20.38%	
	Less: Vacancy Savings			-76,236	0		
	Net: Personal Services	5,334,881	77.06%	6,346,157	78.64%	18.96%	
	OPERATING COSTS						
	62100 Contracted Services	227,634	3.29%	332,057	4.11%	45.87%	
	62200 Supplies and Materials	340,110	4.91%	342,045	4.24%	0.57%	
	62300 Communications	212,062	3.06%	216,729	2.69%	2.20%	
	62400 Travel	65,375	0.94%	74,666	0.93%	14.21%	
	62500 Rent	18,005	0.26%	19,566	0.24%	8.67%	
	62600 Utilities	188,869	2.73%	220,000	2.73%	16.48%	
	62700 Repair and Maintenance	163,478	2.36%	184,379	2.28%	12.79%	
	62800 Other	196,361	2.84%	313,687	3.89%	59.75%	
	62998 Overhead Cost Distribution						
	TOTAL OPERATING EXPENSES	1,411,893	20.39%	1,703,129	21.10%	20.63%	
	Equipment and Capital	16,314	0.24%	21,000	0.26%	28.72%	
	Debt Service						
Transfers	160,000	2.31%					
TOTAL (Excl. Scholar. & Fellow.)	6,923,088	100.00%	8,070,286	100.00%	16.57%		
Scholarships and Fellowships	178,957		221,300		23.66%		
TOTAL EXPENDITURES BY OBJECT	7,102,045		8,291,586		16.75%		
EXPENDITURES BY PROGRAM	Instruction	3,836,618	55.42%	4,617,393	57.21%	20.35%	
	Research						
	Public Service	68,633	0.99%	73,054	0.91%	6.44%	
	Academic Support	929,649	13.43%	887,193	10.99%	-4.57%	
	Student Services	441,566	6.38%	531,940	6.59%	20.47%	
	Institutional Support	928,371	13.41%	1,052,997	13.05%	13.42%	
	Operation and Maintenance of Plant	718,252	10.37%	907,709	11.25%	26.38%	
	Other (list)						
	SUBTOTAL	6,923,088	100.00%	8,070,286	100.00%	16.57%	
	Scholarships and Fellowships	178,957		221,300		23.66%	
TOTAL EXPENDITURES BY PROGRAM	7,102,045		8,291,586		16.75%		
PREPARED BY	Assistant Dean for Administration & Finance			Mary Ellen Baukol		Aug 8, 2005	
	Title			Signature		Date	

**THE MONTANA UNIVERSITY SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE SUMMARY OF EXPENDITURES AND FTE DATA**

UNIT		Name			Code	
		MSU - GREAT FALLS COLLEGE OF TECHNOLOGY				
ACCOUNTING ENTITY		Name			Code	
		ONE TIME FUNDS Current Unrestricted			3513	
DESCRIPTION OF ACTIVITY		ACTUAL FY 2005	PERCENT	BUDGETED FY 2006	PERCENT	PERCENT INCREASE (DECREASE)
FTE DATA	Contract Faculty					
	Contract Administrative					
	Contract Professional					
	Classified					
	Graduate Teaching/Research Assistant					
	Part-time and Other					
	TOTAL STAFF FTE					
	Resident Student FTE	1,078.40		1210.00		12.20%
	WUE Student FTE			1.00		
	Non-Resident Student FTE	14.20		15.00		5.63%
TOTAL FY FTE STUDENTS	1,092.60		1,226.00		12.21%	
EXPENDITURES BY OBJECT	PERSONAL SERVICES					
	Contract Faculty					
	Contract Administrative			1,500	0.39%	
	Contract Professional			42,000	10.84%	
	Classified					
	GTAs and GRAs					
	Part-time					
	Other Compensation					
	Total Salaries			42,000	10.84%	
	Employee Benefits			13,020	3.36%	
	Termination Pay					
	Overhead Cost Distribution					
	TOTAL PERSONAL SERVICES			55,020	14.20%	
	Less: Vacancy Savings					
	Net: Personal Services			55,020	14.20%	
	OPERATING COSTS					
	62100 Contracted Services					
	62200 Supplies and Materials			21,892	5.65%	
	62300 Communications					
	62400 Travel					
	62500 Rent					
	62600 Utilities					
	62700 Repair and Maintenance					
	62800 Other			144,980	37.43%	
	62998 Overhead Cost Distribution					
TOTAL OPERATING EXPENSES			166,872	43.08%		
Equipment and Capital			165,460	42.72%		
Debt Service						
Transfers						
TOTAL (Excl. Scholar. & Fellow.)			387,352	100.00%		
Scholarships and Fellowships						
TOTAL EXPENDITURES BY OBJECT			387,352			
EXPENDITURES BY PROGRAM	Instruction			387,352		
	Research					
	Public Service					
	Academic Support					
	Student Services					
	Institutional Support					
	Operation and Maintenance of Plant					
	Other (list)					
	SUBTOTAL					
	Scholarships and Fellowships					
TOTAL EXPENDITURES BY PROGRAM			387,352			
PREPARED BY	Assistant Dean for Administration & Finance		Mary Ellen Baukol		Aug 8, 2005	
	Title		Signature		Date	

**MONTANA UNIVERSITY SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE SUMMARY OF REVENUE AND FUND BALANCE**

Unit Code	Unit Name	Entity Code	Entity Name			
	MONTANA STATE UNIVERSITY - GREAT FALLS					
3513	COLLEGE OF TECHNOLOGY		EDUCATION AND GENERAL			
OBJECT OF REVENUE	NAME	ACTUAL FY 2005	PERCENT	BUDGETED FY 2006	PERCENT	PERCENT INCR. (DECR.)
	Tuition and Fees					
	Registration	110,940	1.56%	112,000	1.35%	0.96%
	Tuition - Resident	2,836,110	39.91%	3,570,019	43.06%	25.88%
	Tuition - Nonresident and WUE	122,330	1.72%	150,000	1.81%	22.62%
	Admissions	29,193	0.41%	30,000	0.36%	2.76%
	Program Fees/Super Tuition		0.00%		0.00%	
	Other	23,439	0.33%	20,000	0.24%	-14.67%
	Total Tuition and Fees	3,122,012	43.94%	3,882,019	46.82%	24.34%
	Investment Earnings					
	Investment Earnings	16,016	0.23%	12,700	0.15%	-20.70%
	Other - (list)		0.00%		0.00%	
	Total Investment Earnings	16,016	0.23%	12,700	0.15%	-20.70%
	Sale of Merchandise					
	Appropriation Transfers					
	General Fund Transfer	3,581,979	50.41%	4,086,867	49.29%	14.10%
	Millage Transfer		0.00%		0.00%	
	Distance Learning Transfer		0.00%		0.00%	
	Other Transfers (list) Dental Hygiene	235,000	3.31%	235,000	2.83%	0.00%
	Total Appropriation Transfers	3,816,979	53.72%	4,321,867	52.12%	13.23%
	Other Transfers					
	Mandatory		0.00%		0.00%	
	Non-Mandatory *	150,426	2.12%	75,000	0.90%	-50.14%
	Retirement Plan Transfer		0.00%		0.00%	
	Reserve Account Transfer					
	Other		0.00%		0.00%	
	Total Other Transfers	150,426	2.12%	75,000	0.90%	-50.14%
	Miscellaneous		0.00%		0.00%	
	Total Revenue	7,105,433	100.01%	8,291,586	99.99%	16.69%
	Analysis of Change in Fund Balance					
	Beginning Fund Balance (excl Comp Abs)	28,978		32,365		11.69%
	Excess Revenue over Expenditures	3,387	100.00%	2,000	100.00%	-40.95%
	Prior Year Adjustments					
	Ending Fund Balance (excl Comp Abs)	32,365		34,365		6.18%
	Compensated Absences	377,219		382,000		

*** COMMENTS -- EXPLANATIONS ***

- * Transfer from MSUN of \$70,000 and MSU Nrsq of 23,388 for use of building for FY 05
- Transfer from MSU-sustainability grants/waivers 57,038 for FY 05
- Transfer from MSUN of \$70,000 and MSU Nrsq of \$ 5,000 for use of building for FY 06

**MONTANA UNIVERSITY SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE SUMMARY OF REVENUE AND FUND BALANCE**

Unit Code	Unit Name	Entity Code	Entity Name			
	MONTANA STATE UNIVERSITY - GREAT FALLS					
3513	COLLEGE OF TECHNOLOGY		EDUCATION AND GENERAL			
OBJECT OF REVENUE	ONE TIME FUNDING NAME	ACTUAL FY 2005	PERCENT	BUDGETED FY 2006	PERCENT	PERCENT INCR. (DECR.)
	Tuition and Fees					
	Registration				0.00%	
	Tuition - Resident				0.00%	
	Tuition - Nonresident and WUE				0.00%	
	Admissions				0.00%	
	Program Fees/Super Tuition				0.00%	
	Other				0.00%	
	Total Tuition and Fees	0		0	0.00%	
	Investment Earnings					
	Investment Earnings				0.00%	
	Other - (list)				0.00%	
	Total Investment Earnings	0		0	0.00%	
	Sale of Merchandise					
	Appropriation Transfers					
	General Fund Transfer				0.00%	
	Millage Transfer				0.00%	
	Equipment RFP Funds			187,352	48.37%	
	Program Development funds			200,000	51.63%	
	Distance Learning Transfer				0.00%	
	Other Transfers (list) Dental Hygiene				0.00%	
	Total Appropriation Transfers	0		387,352	100.00%	
	Other Transfers					
	Mandatory				0.00%	
	Non-Mandatory *				0.00%	
	Retirement Plan Transfer				0.00%	
	Reserve Account Transfer					
	Other				0.00%	
	Total Other Transfers	0		0	0.00%	
	Miscellaneous				0.00%	
	Total Revenue	0		387,352	100.00%	
	Analysis of Change in Fund Balance					
	Beginning Fund Balance (excl Comp Abs)					
	Excess Revenue over Expenditures					
	Prior Year Adjustments					
	Ending Fund Balance (excl Comp Abs)	0				
	Compensated Absences					

*** COMMENTS -- EXPLANATIONS ***

**THE MONTANA UNIVERSITY SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE SUMMARY OF EXPENDITURES AND FTE DATA**

UNIT		Name				Code
		MSU - GREAT FALLS COLLEGE OF TECHNOLOGY				3513
ACCOUNTING ENTITY		Name				Code
		Instruction				01
Current Unrestricted						
DESCRIPTION OF ACTIVITY		ACTUAL FY 2005	PERCENT	BUDGETED FY 2006	PERCENT	PERCENT INCREASE (DECREASE)
FTE DATA	Contract Faculty	62.00	87.94%	71.00	85.80%	14.52%
	Contract Administrative		0.00%		0.00%	
	Contract Professional	2.75	3.90%	4.00	4.83%	45.45%
	Classified	5.75	8.16%	7.75	9.37%	34.78%
	Graduate Teaching/Research Assistant		0.00%		0.00%	
	Part-time and Other		0.00%		0.00%	
	TOTAL STAFF FTE	70.50	100.00%	82.75	100.00%	17.38%
	Resident Student FTE	1,078.40		1254.00		16.28%
	WUE Student FTE			0.00		
	Non-Resident Student FTE	14.20		16.00		12.68%
	TOTAL FY FTE STUDENTS	1092.60		1270.00		16.24%
EXPENDITURES BY OBJECT	PERSONAL SERVICES					
	Contract Faculty	2,286,379	63.48%	2,739,397	62.51%	19.81%
	Contract Administrative		0.00%		0.00%	
	Contract Professional	110,298	3.06%	186,770	4.26%	69.33%
	Classified	155,020	4.30%	162,324	3.70%	4.71%
	GTAs and GRAs		0.00%		0.00%	
	Part-time		0.00%		0.00%	
	Other Compensation	11,921	0.33%		0.00%	
	Total Salaries	2,563,617	71.18%	3,088,491	70.47%	20.47%
	Employee Benefits	681,651	18.93%	821,600	18.75%	20.53%
	Termination Pay	6,306				
	Overhead Cost Distribution		0.00%			
	TOTAL PERSONAL SERVICES	3,251,574	90.28%	3,910,091	89.22%	20.25%
	Less: Vacancy Savings		0.00%		0.00%	
	Net: Personal Services	3,251,574	90.28%	3,910,091	89.22%	20.25%
	OPERATING COSTS					
	62100 Contracted Services	82,395	2.29%	179,999	4.11%	118.46%
	62200 Supplies and Materials	102,510	2.85%	115,686	2.64%	12.85%
	62300 Communications	40,836	1.13%	51,199	1.17%	25.38%
	62400 Travel	26,907	0.75%	27,278	0.62%	1.38%
	62500 Rent	7,512	0.21%	8,066	0.18%	7.37%
	62600 Utilities		0.00%		0.00%	
	62700 Repair and Maintenance	52,181	1.45%	52,205	1.19%	0.05%
62800 Other	31,683	0.88%	31,869	0.73%	0.59%	
62998 Overhead Cost Distribution		0.00%		0.00%		
TOTAL OPERATING EXPENSES	344,024	9.55%	466,302	10.64%	35.54%	
Equipment and Capital	6,020	0.17%	6,000	0.14%	-0.33%	
Debt Service		0.00%		0.00%		
Transfers		0.00%		0.00%		
TOTAL (Excl. Scholar. & Fellow.)	3,601,618	100.00%	4,382,393	100.00%	21.68%	
Scholarships and Fellowships						
TOTAL EXPENDITURES BY OBJECT	3,601,618		4,382,393		21.68%	

**THE MONTANA UNIVERSITY SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE SUMMARY OF EXPENDITURES AND FTE DATA**

UNIT		Name	Code				
		MSU - GREAT FALLS COLLEGE OF TECHNOLOGY	3513				
ACCOUNTING ENTITY		Name	Code				
		Dental Hygiene Current Unrestricted	P01G1				
		DESCRIPTION OF ACTIVITY	ACTUAL FY 2005	PERCENT	BUDGETED FY 2006	PERCENT	PERCENT INCREASE (DECREASE)
FTE DATA		Contract Faculty	3.00	75.00%	3.00	75.00%	0.00%
		Contract Administrative		0.00%		0.00%	
		Contract Professional	1.00	25.00%	1.00	25.00%	
		Classified		0.00%		0.00%	
		Graduate Teaching/Research Assistant		0.00%		0.00%	
		Part-time and Other		0.00%		0.00%	
		TOTAL STAFF FTE	4.00	100.00%	4.00	100.00%	0.00%
		Resident Student FTE	1,078.40		1254.00		16.28%
		WUE Student FTE			0.00		
		Non-Resident Student FTE	14.20		16.00		12.68%
		TOTAL FY FTE STUDENTS	1092.60		1270.00		16.24%
EXPENDITURES BY OBJECT		PERSONAL SERVICES					
		Contract Faculty	110,125	46.86%	130,000	55.32%	18.05%
		Contract Administrative		0.00%		0.00%	
		Contract Professional	65,625	27.93%	70,000	29.79%	6.67%
		Classified		0.00%		0.00%	
		GTAs and GRAs		0.00%		0.00%	
		Part-time		0.00%		0.00%	
		Other Compensation		0.00%		0.00%	
		Total Salaries	175,750	74.79%	200,000	85.11%	13.80%
		Employee Benefits	59,250	25.21%	35,000	14.89%	-40.93%
		Termination Pay					
		Overhead Cost Distribution		0.00%			
		TOTAL PERSONAL SERVICES	235,000	100.00%	235,000	100.00%	0.00%
		Less: Vacancy Savings		0.00%		0.00%	
		Net: Personal Services	235,000	100.00%	235,000	100.00%	0.00%
		OPERATING COSTS					
		62100 Contracted Services		0.00%		0.00%	
		62200 Supplies and Materials		0.00%		0.00%	
		62300 Communications		0.00%		0.00%	
		62400 Travel		0.00%		0.00%	
		62500 Rent		0.00%		0.00%	
		62600 Utilities		0.00%		0.00%	
		62700 Repair and Maintenance		0.00%		0.00%	
	62800 Other		0.00%		0.00%		
	62998 Overhead Cost Distribution		0.00%		0.00%		
	TOTAL OPERATING EXPENSES	0	0.00%	0	0.00%		
	Equipment and Capital		0.00%		0.00%		
	Debt Service		0.00%		0.00%		
	Transfers		0.00%		0.00%		
	TOTAL (Excl. Scholar. & Fellow.)	235,000	100.00%	235,000	100.00%	0.00%	
	Scholarships and Fellowships						
	TOTAL EXPENDITURES BY OBJECT	235,000		235,000		0.00%	

THE MONTANA UNIVERSITY SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE SUMMARY OF EXPENDITURES AND FTE DATA

UNIT		Name		Code		
		MSU - GREAT FALLS COLLEGE OF TECHNOLOGY		3513		
ACCOUNTING ENTITY		Name		Code		
		Public Service		03		
		Current Unrestricted				
DESCRIPTION OF ACTIVITY		ACTUAL	PERCENT	BUDGETED	PERCENT	PERCENT INCREASE (DECREASE)
		FY 2005		FY 2006		
FTE DATA	Contract Faculty		0.00%		0.00%	
	Contract Administrative		0.00%		0.00%	
	Contract Professional	1.50	100.00%	1.50	100.00%	0.00%
	Classified		0.00%		0.00%	
	Graduate Teaching/Research Assistant		0.00%		0.00%	
	Part-time and Other		0.00%		0.00%	
	TOTAL STAFF FTE	1.50	100.00%	1.50	100.00%	0.00%
	Resident Student FTE	1,078.40		1254.00		16.28%
	WUE Student FTE			0.00		
	Non-Resident Student FTE	14.20		16.00		12.68%
	TOTAL FY FTE STUDENTS	1092.60		1270.00		16.24%
EXPENDITURES BY OBJECT	PERSONAL SERVICES					
	Contract Faculty		0.00%		0.00%	
	Contract Administrative		0.00%		0.00%	
	Contract Professional	38,899	56.68%	43,012	58.88%	10.57%
	Classified		0.00%		0.00%	
	GTAs and GRAs		0.00%		0.00%	
	Part-time		0.00%		0.00%	
	Other Compensation	1,842	2.68%	2,000	2.74%	8.58%
	Total Salaries	40,741	59.36%	45,012	61.62%	10.48%
	Employee Benefits	17,806	25.94%	18,709	25.61%	5.07%
	Termination Pay					
	Overhead Cost Distribution		0.00%			
	TOTAL PERSONAL SERVICES	58,547	85.30%	63,721	87.22%	8.84%
	Less: Vacancy Savings		0.00%	-2,279	-3.12%	
	Net: Personal Services	58,547	85.30%	61,442	84.10%	4.94%
	OPERATING COSTS					
	62100 Contracted Services	584	0.85%	751	1.03%	28.49%
	62200 Supplies and Materials	4,184	6.10%	4,625	6.33%	10.54%
	62300 Communications	2,192	3.19%	2,625	3.59%	19.74%
	62400 Travel	2,171	3.16%	2,338	3.20%	7.68%
	62500 Rent		0.00%		0.00%	
	62600 Utilities		0.00%		0.00%	
	62700 Repair and Maintenance		0.00%	150	0.21%	
62800 Other	955	1.39%	1,123	1.54%	17.65%	
62998 Overhead Cost Distribution		0.00%		0.00%		
TOTAL OPERATING EXPENSES	10,086	14.70%	11,612	15.90%	15.12%	
Equipment and Capital		0.00%		0.00%		
Debt Service		0.00%		0.00%		
Transfers		0.00%		0.00%		
TOTAL (Excl. Scholar. & Fellow.)	68,633	100.00%	73,054	100.00%	6.44%	
Scholarships and Fellowships						
TOTAL EXPENDITURES BY OBJECT	68,633		73,054		6.44%	

THE MONTANA UNIVERSITY SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE SUMMARY OF EXPENDITURES AND FTE DATA

UNIT		Name		Code		
		MSU - GREAT FALLS COLLEGE OF TECHNOLOGY		3513		
ACCOUNTING ENTITY		Name		Code		
		Academic Support		04		
Current Unrestricted						
DESCRIPTION OF ACTIVITY		ACTUAL FY 2005	PERCENT	BUDGETED FY 2006	PERCENT	PERCENT INCREASE (DECREASE)
FTE DATA	Contract Faculty		0.00%		0.00%	
	Contract Administrative	1.00	7.55%	1.00	6.56%	0.00%
	Contract Professional	4.00	30.19%	5.00	32.79%	25.00%
	Classified	8.25	62.26%	9.25	60.66%	12.12%
	Graduate Teaching/Research Assistant		0.00%		0.00%	
	Part-time and Other		0.00%		0.00%	
	TOTAL STAFF FTE	13.25	100.00%	15.25	100.00%	15.09%
	Resident Student FTE	1,078.40		1254.00		16.28%
	WUE Student FTE			0.00		
	Non-Resident Student FTE	14.20		16.00		12.68%
TOTAL FY FTE STUDENTS	1092.60		1270.00		16.24%	
EXPENDITURES BY OBJECT	PERSONAL SERVICES					
	Contract Faculty		0.00%		0.00%	
	Contract Administrative	71,461	7.69%	78,337	8.83%	9.62%
	Contract Professional	167,311	18.00%	191,019	21.53%	14.17%
	Classified	217,943	23.44%	239,351	26.98%	9.82%
	GTAs and GRAs		0.00%		0.00%	
	Part-time		0.00%	16,000	1.80%	
	Other Compensation	12,638	1.36%		0.00%	
	Total Salaries	469,353	50.49%	524,707	59.14%	11.79%
	Employee Benefits	147,900	15.91%	201,415	22.70%	36.18%
	Termination Pay	8,700				
	Overhead Cost Distribution		0.00%			
	TOTAL PERSONAL SERVICES	625,953	67.33%	726,122	81.84%	16.00%
	Less: Vacancy Savings		0.00%	-23,878	-2.69%	
	Net: Personal Services	625,953	67.33%	702,244	79.15%	12.19%
	OPERATING COSTS					
	62100 Contracted Services	44,334	4.77%	34,672	3.91%	-21.79%
	62200 Supplies and Materials	114,882	12.36%	54,000	6.09%	-53.00%
	62300 Communications	99,345	10.69%	47,750	5.38%	-51.94%
	62400 Travel	7,210	0.78%	8,850	1.00%	22.75%
	62500 Rent	498	0.05%	500	0.06%	0.40%
	62600 Utilities		0.00%		0.00%	
	62700 Repair and Maintenance	11,775	1.27%	12,280	1.38%	4.29%
62800 Other	25,652	2.76%	26,897	3.03%	4.85%	
62998 Overhead Cost Distribution		0.00%		0.00%		
TOTAL OPERATING EXPENSES	303,696	32.67%	184,949	20.85%	-39.10%	
Equipment and Capital		0.00%		0.00%		
Debt Service		0.00%		0.00%		
Transfers		0.00%		0.00%		
TOTAL (Excl. Scholar. & Fellow.)	929,649	100.00%	887,193	100.00%	-4.57%	
Scholarships and Fellowships						
TOTAL EXPENDITURES BY OBJECT	929,649		887,193		-4.57%	

THE MONTANA UNIVERSITY SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE SUMMARY OF EXPENDITURES AND FTE DATA

UNIT		Name		Code		
		MSU - GREAT FALLS COLLEGE OF TECHNOLOGY		3513		
ACCOUNTING ENTITY		Name		Code		
		Student Services		05		
Current Unrestricted						
DESCRIPTION OF ACTIVITY		ACTUAL FY 2005	PERCENT	BUDGETED FY 2006	PERCENT	PERCENT INCREASE (DECREASE)
FTE DATA	Contract Faculty		0.00%		0.00%	
	Contract Administrative		0.00%		0.00%	
	Contract Professional	4.75	46.34%	4.75	46.34%	0.00%
	Classified	5.50	53.66%	5.50	53.66%	0.00%
	Graduate Teaching/Research Assistant		0.00%		0.00%	
	Part-time and Other		0.00%		0.00%	
	TOTAL STAFF FTE	10.25	100.00%	10.25	100.00%	0.00%
	Resident Student FTE	1,078.40		1,254.00		16.28%
	WUE Student FTE			0.00		
	Non-Resident Student FTE	14.20		16.00		12.68%
TOTAL FY FTE STUDENTS	1,092.60		1,270.00		16.24%	
EXPENDITURES BY OBJECT	PERSONAL SERVICES					
	Contract Faculty		0.00%		0.00%	
	Contract Administrative		0.00%		0.00%	
	Contract Professional	151,317	34.27%	171,797	32.30%	13.53%
	Classified	118,361	26.80%	130,839	24.60%	10.54%
	GTAs and GRAs		0.00%		0.00%	
	Part-time		0.00%	7,000	1.32%	
	Other Compensation	3,828	0.87%		0.00%	
	Total Salaries	273,506	61.94%	309,636	58.21%	13.21%
	Employee Benefits	97,212	22.02%	170,021	31.96%	74.90%
	Termination Pay	5,442				
	Overhead Cost Distribution		0.00%			
	TOTAL PERSONAL SERVICES	376,161	85.19%	479,657	90.17%	27.51%
	Less: Vacancy Savings		0.00%	-15,978	-3.00%	
	Net: Personal Services	376,161	85.19%	463,679	87.17%	23.27%
	OPERATING COSTS					
	62100 Contracted Services	16,402	3.71%	16,235	3.05%	-1.02%
	62200 Supplies and Materials	13,019	2.95%	14,534	2.73%	11.63%
	62300 Communications	16,104	3.65%	16,892	3.18%	4.89%
	62400 Travel	11,954	2.71%	12,700	2.39%	6.24%
	62500 Rent		0.00%		0.00%	
	62600 Utilities		0.00%		0.00%	
	62700 Repair and Maintenance	2,930	0.66%	2,800	0.53%	-4.44%
	62800 Other	4,996	1.13%	5,100	0.96%	2.08%
	62998 Overhead Cost Distribution		0.00%		0.00%	
TOTAL OPERATING EXPENSES	65,405	14.81%	68,261	12.83%	4.37%	
Equipment and Capital		0.00%		0.00%		
Debt Service		0.00%		0.00%		
Transfers		0.00%		0.00%		
TOTAL (Excl. Scholar. & Fellow.)	441,566	100.00%	531,940	100.00%	20.47%	
Scholarships and Fellowships						
TOTAL EXPENDITURES BY OBJECT	441,566		531,940		20.47%	

THE MONTANA UNIVERSITY SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE SUMMARY OF EXPENDITURES AND FTE DATA

UNIT	Name			Code		
	MSU - GREAT FALLS COLLEGE OF TECHNOLOGY			3513		
ACCOUNTING ENTITY	Name			Code		
	Institutional Support			06		
Current Unrestricted						
DESCRIPTION OF ACTIVITY		ACTUAL FY 2005	PERCENT	BUDGETED FY 2006	PERCENT	PERCENT INCREASE (DECREASE)
FTE DATA	Contract Faculty		0.00%		0.00%	
	Contract Administrative	2.00	18.18%	2.00	17.02%	0.00%
	Contract Professional	2.75	25.00%	2.75	23.40%	0.00%
	Classified	6.25	56.82%	7.00	59.57%	12.00%
	Graduate Teaching/Research Assistant		0.00%		0.00%	
	Part-time and Other		0.00%		0.00%	
	TOTAL STAFF FTE	11.00	100.00%	11.75	100.00%	6.82%
	Resident Student FTE	1,078.40		1254.00		16.28%
	WUE Student FTE			0.00		
	Non-Resident Student FTE	14.20		16.00		12.68%
TOTAL FY FTE STUDENTS	1092.60		1270.00		16.24%	
EXPENDITURES BY OBJECT	PERSONAL SERVICES					
	Contract Faculty		0.00%		0.00%	
	Contract Administrative	173,992	18.74%	194,856	18.50%	11.99%
	Contract Professional	91,792	9.89%	133,835	12.71%	45.80%
	Classified	155,674	16.77%	185,498	17.62%	19.16%
	GTAs and GRAs		0.00%		0.00%	
	Part-time		0.00%	16,200	1.54%	
	Other Compensation	1,004	0.11%		0.00%	
	Total Salaries	422,462	45.51%	530,389	50.37%	25.55%
	Employee Benefits	117,651	12.67%	174,445	16.57%	48.27%
	Termination Pay					
	Overhead Cost Distribution		0.00%			
	TOTAL PERSONAL SERVICES	540,113	58.18%	704,834	66.94%	30.50%
	Less: Vacancy Savings		0.00%	-24,407	-2.32%	
	Net: Personal Services	540,113	58.18%	680,427	64.62%	25.98%
	OPERATING COSTS					
	62100 Contracted Services	49,593	5.34%	65,400	6.21%	31.87%
	62200 Supplies and Materials	14,242	1.53%	39,200	3.72%	175.25%
	62300 Communications	20,808	2.24%	48,263	4.58%	131.94%
	62400 Travel	16,687	1.80%	23,000	2.18%	37.83%
	62500 Rent		0.00%		0.00%	
	62600 Utilities		0.00%		0.00%	
	62700 Repair and Maintenance	1,730	0.19%	1,944	0.18%	12.37%
	62800 Other	125,197	13.49%	194,763	18.50%	55.57%
	62998 Overhead Cost Distribution		0.00%		0.00%	
TOTAL OPERATING EXPENSES	228,257	24.59%	372,570	35.38%	63.22%	
Equipment and Capital		0.00%		0.00%		
Debt Service		0.00%		0.00%		
Transfers - Reserve fund	160,000	17.23%		0.00%		
TOTAL (Excl. Scholar. & Fellow.)	928,371	100.00%	1,052,997	100.00%	13.42%	
Scholarships and Fellowships						
TOTAL EXPENDITURES BY OBJECT	928,371		1,052,997		13.42%	

THE MONTANA UNIVERSITY SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE SUMMARY OF EXPENDITURES AND FTE DATA

UNIT		Name		Code		
		MSU - GREAT FALLS COLLEGE OF TECHNOLOGY		3513		
ACCOUNTING ENTITY		Name		Code		
		Physical Plant		07		
Current Unrestricted						
DESCRIPTION OF ACTIVITY		ACTUAL FY 2005	PERCENT	BUDGETED FY 2006	PERCENT	PERCENT INCREASE (DECREASE)
FTE DATA	Contract Faculty		0.00%		0.00%	
	Contract Administrative		0.00%		0.00%	
	Contract Professional		0.00%		0.00%	
	Classified	7.00	100.00%	7.00	100.00%	0.00%
	Graduate Teaching/Research Assistant		0.00%		0.00%	
	Part-time and Other		0.00%		0.00%	
	TOTAL STAFF FTE	7.00	100.00%	7.00	100.00%	0.00%
	Resident Student FTE	1,078.40		1,254.00		16.28%
	WUE Student FTE			0.00		
	Non-Resident Student FTE	14.20		16.00		12.68%
TOTAL FY FTE STUDENTS	1,092.60		1,270.00		16.24%	
EXPENDITURES BY OBJECT	PERSONAL SERVICES					
	Contract Faculty		0.00%		0.00%	
	Contract Administrative		0.00%		0.00%	
	Contract Professional		0.00%		0.00%	
	Classified	171,792	23.92%	163,174	17.98%	-5.02%
	GTAs and GRAs		0.00%		0.00%	
	Part-time		0.00%	10,000	1.10%	
	Other Compensation	5,624	0.78%		0.00%	
	Total Salaries	177,417	24.70%	173,174	19.08%	-2.39%
	Employee Benefits	67,879	9.45%	129,794	14.30%	91.21%
	Termination Pay	2,238				
	Overhead Cost Distribution		0.00%			
	TOTAL PERSONAL SERVICES	247,533	34.46%	302,968	33.38%	22.39%
	Less: Vacancy Savings		0.00%	-9,694	-1.07%	
	Net: Personal Services	247,533	34.46%	293,274	32.31%	18.48%
	OPERATING COSTS					
	62100 Contracted Services	34,325	4.78%	35,000	3.86%	1.97%
	62200 Supplies and Materials	91,273	12.71%	114,000	12.56%	24.90%
	62300 Communications	32,776	4.56%	50,000	5.51%	52.55%
	62400 Travel	446	0.06%	500	0.06%	12.01%
	62500 Rent	9,994	1.39%	11,000	1.21%	10.06%
	62600 Utilities	188,869	26.30%	220,000	24.24%	16.48%
	62700 Repair and Maintenance	94,862	13.21%	115,000	12.67%	21.23%
	62800 Other	7,879	1.10%	53,935	5.94%	584.54%
	62998 Overhead Cost Distribution		0.00%		0.00%	
TOTAL OPERATING EXPENSES	460,424	64.10%	599,435	66.04%	30.19%	
Equipment and Capital	10,294	1.43%	15,000	1.65%		
Debt Service		0.00%		0.00%		
Transfers		0.00%		0.00%		
TOTAL (Excl. Scholar. & Fellow.)	718,252	100.00%	907,709	100.00%	26.38%	
Scholarships and Fellowships						
TOTAL EXPENDITURES BY OBJECT	718,252		907,709		26.38%	

THE MONTANA UNIVERSITY SYSTEM
CURRENT UNRESTRICTED OPERATING ACCOUNT
COMPARATIVE SUMMARY OF EXPENDITURES AND FTE DATA

UNIT		Name		Code		
		MSU - GREAT FALLS COLLEGE OF TECHNOLOGY		3513		
ACCOUNTING ENTITY		Name		Code		
		Scholarships & Fellowships		08		
Current Unrestricted						
DESCRIPTION OF ACTIVITY		ACTUAL FY 2005	PERCENT	BUDGETED FY 2006	PERCENT	PERCENT INCREASE (DECREASE)
FTE DATA	Contract Faculty					
	Contract Administrative					
	Contract Professional					
	Classified					
	Graduate Teaching/Research Assistant					
	Part-time and Other					
	TOTAL STAFF FTE	0.00		0.00		
	Resident Student FTE	1,078.40		1254.00		16.28%
	WUE Student FTE			0.00		
	Non-Resident Student FTE	14.20		16.00		12.68%
TOTAL FY FTE STUDENTS	1092.60		1270.00		16.24%	
EXPENDITURES BY OBJECT	PERSONAL SERVICES					
	Contract Faculty					
	Contract Administrative					
	Contract Professional					
	Classified					
	GTAs and GRAs					
	Part-time					
	Other Compensation					
	Total Salaries	0		0		
	Employee Benefits					
	Termination Pay					
	Overhead Cost Distribution					
	TOTAL PERSONAL SERVICES	0		0		
	Less: Vacancy Savings					
	Net: Personal Services	0		0		
	OPERATING COSTS					
	62100 Contracted Services					
	62200 Supplies and Materials					
	62300 Communications					
	62400 Travel					
	62500 Rent					
	62600 Utilities					
	62700 Repair and Maintenance					
	62800 Other					
	62998 Overhead Cost Distribution					
TOTAL OPERATING EXPENSES	0		0			
Equipment and Capital						
Debt Service						
Transfers						
TOTAL (Excl. Scholar. & Fellow.)	0		0			
Scholarships and Fellowships	178,957		221,300		23.66%	
TOTAL EXPENDITURES BY OBJECT	178,957		221,300		23.66%	

THE MONTANA UNIVERSITY SYSTEM
COMPARATIVE SUMMARY OF SCHOLARSHIPS AND FELLOWSHIPS

UNIT	Name						Code	
	MONTANA STATE UNIVERSITY - GREAT FALLS COLLEGE OF TECHNOLOGY						3513	
DESCRIPTION	ACTUAL FY 2005			BUDGETED FY 2006			PERCENT INCREASE/DECREASE	
	FTE (1) NUMBER	DOLLAR AMOUNT	PERCENT	FTE (1) NUMBER	DOLLAR AMOUNT	PERCENT		
IN-STATE			0.00%			0.00%	0.00%	
OUT-OF-STATE (2)								
Athletic	In-State Portion	0.0	0	0.00%	0.0	0	0.00%	0.00%
	Out-of-State Portion	0.0	0	0.00%	0.0	0	0.00%	0.00%
Graduate	In-State Portion	0.0	0	0.00%	0.0	0	0.00%	0.00%
	Out-of-State Portion	0.0	0	0.00%	0.0	0	0.00%	0.00%
Under-Graduate	In-State Portion			0.00%			0.00%	0.00%
	Out-of-State Portion			0.00%			0.00%	0.00%
WICHE	In-State Portion			0.00%			0.00%	0.00%
	Out-of-State Portion			0.00%			0.00%	0.00%
SUB-TOTAL - Out-of-State	0.0	\$0	0.00%	0.0	\$0	0.00%	0.00%	
FACULTY & STAFF DISCRETIONARY	5.6	13,571	7.58%	8.3	20,000	9.04%	47.38%	
FACULTY & STAFF DISCRETIONARY -- DEPENDAN	3.2	7,823		5.4	13,000			
DUAL CREDIT	14.7	35,543		16.1	39,000			
ATHLETIC IN-STATE DISCRETIONARY (BZMN)	0.3	783	0.44%		0	0.00%	-100.00%	
GRADUATE STUDENTS (In-State) DISCRETIONARY		0	0.00%		0	0.00%	0.00%	
TOTAL DISCRETIONARY WAIVERS	23.8	\$57,720	32.25%	29.7	\$72,000	32.54%	24.74%	
INDIAN STUDENTS	35.6	85,685	47.88%	43.9	106,300	48.03%	24.06%	
VETERANS	9.5	22,902	12.80%	12.0	29,000	13.10%	26.63%	
WAR ORPHANS			0.00%			0.00%	0.00%	
DEPENDENTS OF PEACE OFFICERS			0.00%			0.00%	0.00%	
SENIOR CITIZENS	3.2	7,830	4.38%	3.3	8,000	3.62%	2.17%	
CUSTODIAL STUDENTS			0.00%			0.00%	0.00%	
COMMUNITY COLLEGES			0.00%			0.00%	0.00%	
HIGH SCHOOL HONOR	2.0	4,820	2.69%	2.5	6,000	2.71%	24.48%	
NATIONAL MERIT			0.00%		0	0.00%	0.00%	
TOTAL MANDATORY WAIVERS	50.3	\$121,237	67.75%	61.6	\$149,300	67.46%	23.15%	
TOTAL SCHOLARSHIPS & FELLOWSHIPS	74.1	\$178,957	100.00%	91.3	\$221,300	100.00%	23.66%	

(1) FTE Waiver shall be valued as follows:

REGISTRATION AND INCIDENTAL

2004-2005
2,410 AY
2005-2006
2,484 AY

OUT-OF-STATE VALUE
NON-RESIDENT FEE

2004-2005
5,202 AY
2005-2006
5,364 AY

(2) All out-of-state waivers should be reflected in this category. (Limited by Board Policy)

Previous Year's FTE Enrollment 1,093 X 2% = 22 FTE

(3) Total amount Grants and Scholarships reflected on CHE's 10X series. 178,957

THE MONTANA UNIVERSITY SYSTEM
COMPARATIVE ANALYSIS OF FACULTY SALARIES*

UNIT		Name						Code
		Montana State University College of Technology - Great Falls						3513
CATEGORY		ACTUAL FY 2005			BUDGETED FY 2006			PERCENT INCREASE (DECREASE)
		FTE	AY SALARY	PERCENT TENURED	FTE	AY SALARY	PERCENT TENURED	
PROFESSOR	Lowest						0.00%	
	Average						0.00%	
	Highest						0.00%	
	FTE							
ASSOCIATE PROFESSOR	Lowest						0.00%	
	Average						0.00%	
	Highest						0.00%	
	FTE							
ASSISTANT PROFESSOR	Lowest						0.00%	
	Average						0.00%	
	Highest						0.00%	
	FTE							
INSTRUCTOR	Lowest						0.00%	
	Average						0.00%	
	Highest						0.00%	
	FTE							
WEIGHTED AVERAGE (Four Ranks Only)							0.00%	
POST RETIREMENT FACULTY							0.00%	
LECTURER AND OTHER (Average)							0.00%	
SUMMER SESSION							0.00%	
G.T.A.'s (Average)							0.00%	
WEIGHTED AVERAGE College of Technology Faculty		65.40	36,641		74.10	38,716	5.66%	

*** COMMENTS -- EXPLANATION ***

THE MONTANA UNIVERSITY SYSTEM
 BUDGET FOR AUXILIARY FUNDS
 FISCAL YEAR 2006 BUDGETED

CHE106A
 (7/02)

UNIT		MSU - GF College of Technology				AGENCY NUMBER 3513		
Functional Unit	Title	Transfers In	Transfers Out	Transfers In/Out	Revenues	EXPENSES		
						Personal Services	Operating & Capital	Total Expenses
340003	Book Store			-	1,100,000	124,000	950,000	1,074,000
340013	Cafeteria			-	70,000	57,000	13,000	70,000
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
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								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
	SUBFUND TOTAL	-	-	-	1,170,000	181,000	963,000	1,144,000

THE MONTANA UNIVERSITY SYSTEM
 BUDGET FOR AUXILIARY FUNDS
 FISCAL YEAR 2005 ACTUAL

CHE106A
 (7/02)

UNIT		MSU - GF College of Technology				AGENCY NUMBER 3513		
Functional Unit	Title	Transfers In	Transfers Out	Transfers In/Out	Revenues	EXPENSES		
						Personal Services	Operating & Capital	Total Expenses
340003	Book Store			-	1,030,772	120,004	914,483	1,034,487
340013	Cafeteria			-	67,944	55,960	12,394	68,354
SUBFUND TOTAL		-	-	-	1,098,716	175,964	926,877	1,102,841

THE MONTANA UNIVERSITY SYSTEM
 FUND BALANCE REPORT FOR AUXILIARY FUNDS
 FISCAL YEAR 2006 BUDGETED

CHE106B
 (7/99)

UNIT MSU - GF College of Technology AGENCY NUMBER 3513

Fund	Title	Beginning Fund Balance	Revenues & Transfers In	Expenses	Transfers Out	Prior Year Adjustment	Ending Fund Balance
341000	Student Services	391,974	1,170,000	1,144,000			417,974
	SUBFUND TOTAL	\$391,974	\$1,170,000	\$1,144,000	\$0	\$0	\$417,974

THE MONTANA UNIVERSITY SYSTEM
 FUND BALANCE REPORT FOR AUXILIARY FUNDS
 FISCAL YEAR 2005 ACTUAL

CHE106B
 (7/99)

UNIT MSU - GF College of Technology AGENCY NUMBER 3513

Fund	Title	Beginning Fund Balance	Revenues & Transfers In	Expenses	Transfers Out	Prior Year Adjustment	Ending Fund Balance
341000	Student Services	396,099	1,098,716	1,102,841			391,974
SUBFUND TOTAL		\$396,099	\$1,098,716	\$1,102,841	\$0	\$0	\$391,974

THE MONTANA UNIVERSITY SYSTEM
 BUDGET FOR PLANT FUNDS
 FISCAL YEAR 2005 ACTUAL

CHE110
(7/02)

UNIT		MSU - GF College of Technology								AGENCY NUMBER		3513
Fund	Title	Beginning Fund Balance	Transfers In	Transfers Out	Transfers In/Out	Revenues	EXPENSES			Prior Year Adjustment	Ending Fund Balance	
							Personal Services	Operating & Capital	Total Expenses			
370000	Unexpended Plant	1,294,713	26,965		26,965	386,883	25,984	143,468	169,452		1,539,109	
380000	Renewal & Replacement	74,920	20,000		20,000	2,143			-		97,063	
390000	Retirement of Indebtedness	129,889	10,213	20,426	(10,213)	76,993			-		196,669	
	SUBFUND TOTAL	\$1,499,522	\$57,178	\$20,426	\$36,752	\$466,019	\$25,984	\$143,468	\$169,452	\$0	\$1,832,841	

THE MONTANA UNIVERSITY SYSTEM
 BUDGET FOR DESIGNATED FUNDS
 FISCAL YEAR 2006 BUDGETED

CHE112A
 (7/02)

UNIT		MSU - GF College of Technology			AGENCY NUMBER 3513			
Functional Unit	Title	Transfers In	Transfers Out	Transfers In/Out	Revenues	EXPENSES		
						Personal Services	Operating & Capital	Total Expenses
321000	Allied Health Lab Fees				65,000		24,000	24,000
322000	Instructional				228,000	105,000	207,000	312,000
323000	Pubic Service				4,000		2,200	
324000	Academic Support				47,000		30,000	
331000	Admin/IDC				40,000	27,000	10,000	37,000
332000	Institutional Designated				120,000	700	10,000	10,700
335000	Recharge Centers		25,000	(25,000)	260,000	45,000	150,000	195,000
343000	Student Government				40,000	10,000	30,000	40,000
345000	Student Services				83,000	25,000	65,000	90,000
								-
								-
								-
								-
								-
								-
								-
								-
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								-
								-
								-
								-
								-
								-
								-
								-
	SUBFUND TOTAL	\$0	\$25,000	(\$25,000)	\$887,000	\$212,700	\$528,200	\$708,700

THE MONTANA UNIVERSITY SYSTEM
 BUDGET FOR DESIGNATED FUNDS
 FISCAL YEAR 2005 ACTUAL

CHE112A
 (7/02)

UNIT		MSU - GF College of Technology				AGENCY NUMBER 3513		
Functional Unit	Title	Transfers In	Transfers Out	Transfers In/Out	Revenues	EXPENSES		
						Personal Services	Operating & Capital	Total Expenses
321000	Allied Health Lab Fees			-	64,625		23,207	23,207
322000	Instructional			-	227,750	103,248	205,990	309,238
323000	Pubic Service			-	3,750		2,145	2,145
324000	Academic Support			-	46,222		-	-
325000	Designated Invest			-	-		-	-
331000	Admin/IDC			-	37,622	24,009	8,646	32,655
332000	Institutional Designated			-	116,753	586	3,727	4,313
335000	Recharge Centers		20,000	(20,000)	256,684	41,160	150,474	191,635
343000	Student Government			-	38,793	8,790	24,011	32,801
345000	Student Services			-	81,785	22,317	140,967	163,284
348000	Job & Growth Tax Relief			-	669	4,178	49,902	54,080
	SUBFUND TOTAL	\$0	\$20,000	(\$20,000)	\$874,654	\$204,289	\$609,069	\$813,358

THE MONTANA UNIVERSITY SYSTEM
 FUND BALANCE REPORT FOR DESIGNATED FUNDS
 FISCAL YEAR 2006 BUDGETED

CHE112B
 (7/99)

UNIT						AGENCY NUMBER 351	
Fund	Title	Beginning Fund Balance	Revenues & Transfers In	Expenses	Transfers Out	Prior Year Adjustment	Ending Fund Balance
331000	Lab Fees	60,006	80,000	138,000			2,006
332000	Student Activities	55,003	120,000	170,000			5,003
333000	Instructional Services	679,832	740,000	510,000	25,000		884,832
							-
							-
							-
							-
							-
							-
							-
							-
							-
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							-
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							-
							-
							-
							-
							-
							-
	SUBFUND TOTAL	\$794,841	\$940,000	\$818,000	\$25,000	\$0	\$891,841

THE MONTANA UNIVERSITY SYSTEM
 FUND BALANCE REPORT FOR DESIGNATED FUNDS
 FISCAL YEAR 2005 ACTUAL

CHE112B
 (7/99)

UNIT MSU - GF College of Technology AGENCY NUMBER 351

Fund	Title	Beginning Fund Balance	Revenues & Transfers In	Expenses	Transfers Out	Prior Year Adjustment	Ending Fund Balance
331000	Lab Fees	120,270	76,287	136,550			60,006
332000	Student Activities	106,026	117,307	168,330			55,003
333000	Instructional Services	471,202	737,533	508,904	20,000		679,832
	SUBFUND TOTAL	\$697,498	\$931,126	\$813,784	\$20,000	\$0	\$794,841

**COLLEGE/DIVISION OF TECHNOLOGY
ALL FUNDS
FTE EMPLOYEE DATA**

UNIT	NAME				
	MSU College of Technology - Great Falls				3513
	ACTUAL		BUDGETED		(DECR.)
	FY 2005	PERCENT	FY 2006	PERCENT	
CURRENT UNRESTRICTED FUND:					
Contract Faculty (AY)	65.00	42.71%	74.00	42.00%	13.9%
Contract Administrative	3.00	1.97%	3.00	1.70%	0.0%
Contract Professional	17.00	11.17%	20.00	11.35%	17.7%
Classified	33.00	21.68%	37.00	21.00%	12.1%
Graduate Teaching/Research Assistant		0.00%		0.00%	0.0%
Part-Time/Other		0.00%		0.00%	0.0%
TOTAL	118.00	77.53%	134.00	76.05%	13.6%
RESTRICTED:					
Contract Faculty (AY)		0.00%		0.00%	0.0%
Contract Administrative		0.00%		0.00%	0.0%
Contract Professional	3.80	2.50%	4.00	2.27%	5.3%
Classified	3.20	2.10%	3.50	1.99%	9.4%
Graduate Teaching/Research Assistant		0.00%		0.00%	0.0%
Part-Time/Other	13.01	8.55%	15.00	8.51%	15.3%
TOTAL	20.01	13.15%	22.50	12.77%	12.4%
DESIGNATED:					
Contract Faculty (AY)		0.00%		0.00%	0.0%
Contract Administrative		0.00%		0.00%	0.0%
Contract Professional		0.00%		0.00%	0.0%
Classified	2.15	1.41%	3.00	1.70%	39.5%
Graduate Teaching/Research Assistant		0.00%		0.00%	0.0%
Part-Time/Other	6.83	4.49%	7.50	4.26%	9.8%
TOTAL	8.98	5.90%	10.50	5.96%	16.9%
AUXILIARY:					
Contract Administrative		0.00%		0.00%	0.0%
Contract Professional		0.00%		0.00%	0.0%
Classified	4.00	2.63%	6.50	3.69%	62.5%
Graduate Teaching/Research Assistant		0.00%		0.00%	0.0%
Part-Time/Other	0.50	0.33%	1.50	0.85%	200.0%
TOTAL	4.50	2.96%	8.00	4.54%	77.8%
PLANT:					
Contract Administrative		0.00%		0.00%	0.0%
Contract Professional		0.00%		0.00%	0.0%
Classified	0.70	0.46%	1.20	0.68%	71.4%
Part-Time/Other		0.00%		0.00%	0.0%
TOTAL	0.70	0.46%	1.20	0.68%	71.4%
TOTAL FTE:					
Contract Faculty (AY)	65.00	42.71%	74.00	42.00%	13.9%
Contract Administrative	3.00	1.97%	3.00	1.70%	0.0%
Contract Professional	20.80	13.67%	24.00	13.62%	15.4%
Classified	43.05	28.29%	51.20	29.06%	18.9%
Graduate Teaching/Research Assistant	0.00	0.00%	0.00	0.00%	0.0%
Part-Time/Other	20.34	13.37%	24.00	13.62%	18.0%
TOTAL	152.19	100%	176.20	100%	15.8%

*** COMMENTS ***

**COLLEGE/DIVISION OF TECHNOLOGY
SUMMARY OF EXPENDITURES
ALL FUNDS**

UNIT	NAME		CODE		PERCENT INCR. (DECR.)
	MSU College of Technology - Great Falls		3513		
FUND TYPE	ACTUAL FY 2005	PERCENT	BUDGETED FY 2006	PERCENT	
CURRENT FUNDS		0.00%		0.00%	0.00%
CURRENT UNRESTRICTED	6,942,045	58.43%	8,291,586	64.05%	19.44%
CURRENT RESTRICTED	2,841,981	23.92%	2,585,000	19.97%	-9.04%
CURRENT DESIGNATED	813,358	6.85%	708,700	5.47%	-12.87%
AUXILARY ENTERPRISES	1,102,841	9.28%	1,144,000	8.84%	3.73%
SUBTOTAL CURRENT FUNDS	11,700,225	98.48%	12,729,286	98.33%	8.80%
		0.00%		0.00%	0.00%
LOAN FUNDS		0.00%		0.00%	0.00%
		0.00%		0.00%	0.00%
ENDOWMENT FUNDS	11,300	0.10%	11,300	0.09%	0.00%
		0.00%		0.00%	0.00%
PLANT FUNDS		0.00%		0.00%	0.00%
UNEXPENDED	169,452	1.43%	175,000	1.35%	3.27%
REPAIR AND REPLACEMENT	-	0.00%	20,000	0.15%	100.00%
RETIREMENT OF INDEBTEDNESS	-	0.00%	10,000	0.08%	100.00%
SUBTOTAL PLANT FUNDS	169,452	1.43%	205,000	1.58%	20.98%
		0.00%		0.00%	0.00%
AGENCY FUNDS		0.00%		0.00%	0.00%
		0.00%		0.00%	0.00%
TOTAL ALL FUNDS	11,880,977	100%	12,945,586	100%	8.96%
TRANSFERS OUT					0.00%
CURRENT	160,000	88.89%			-100.00%
PLANT		0.00%			0.00%
OTHER	20,000	11.11%			-100.00%
TOTAL TRANSFERS OUT	180,000	100%	-		-100.00%

*** COMMENTS -- EXPLANATIONS ***

**THE MONTANA UNIVERSITY SYSTEM
SUMMARY OF REVENUES
ALL FUNDS**

Name		Code		
UNIT	MONTANA STATE UNIVERSITY - GREAT FALLS COLLEGE OF TECHNOLOGY			3513
FUND TYPE	ACTUAL FY 2005	PERCENT	BUDGETED FY 2006	PERCENT
1 State Support - General Operating	3,816,979	88.51%	4,321,867	95.56%
2 State Funds - Long Range Building				
3 State Funds - Student Aid	119,376	2.77%	120,000	2.65%
4 State Funds - Grants and Contracts				
5 State Funds - Other	5,612	0.13%	6,000	0.04%
6 Inter Campus Transfers *	370,597	8.59%	75,000	1.66%
TOTAL STATE FUNDING	4,312,564	34.92%	4,522,867	36.62%
9 Student Tuition and Fees- General Operating	3,069,380	64.78%	3,842,719	68.14%
10 Student Fees - Other Mandatory Fees	30,900	0.65%	31,000	0.55%
11 Student Course/Program Fees	578,691	12.21%	590,000	10.46%
12 Room and Board				
13 Other Student Fee Revenues	5,216	0.11%	6,000	0.11%
14 Other Auxiliary Revenues	1,054,106	22.25%	1,170,000	20.75%
TOTAL STUDENT FUNDING	4,738,294	38.36%	5,639,719	45.66%
17 Federal Funds- Grants and Contracts	715,494	26.41%	720,000	26.31%
18 Federal Funds - Student Aid	1,977,352	73.00%	2,000,000	73.07%
19 Federal Funds - General Operating				
20 Federal Funds - Other	15,975		17,000	0.13%
TOTAL FEDERAL FUNDING	2,708,821	21.93%	2,737,000	20.28%
23 Sales and Services Revenues	417,854	3.38%	420,000	3.11%
24 Indirect Cost Revenues	34,626	0.28%	30,000	0.22%
25 Other General Operating Revenues	16,016	0.13%	17,000	0.13%
26 Intercollegiate Athletic Revenues				
29 Other Revenue Categories:	65,253		70,000	0.52%
Please list by broad category STIP earnings				
32 Private Grants and Contracts	6,717	0.05%	7,000	0.05%
33 Private Scholarships/Fellowships	50,514	0.41%	55,000	0.41%
TOTAL REVENUES	12,350,659	100.00%	13,498,586	100.00%

*** COMMENTS -- EXPLANATIONS ***

- * Transfer from MSUN of \$70,000 and MSU Nrsg of 23,388 for use of building for FY 05
- Transfer from MSU-sustainability grants/waivers 57,038 for FY 05
- Transfer from MSUN of \$70,000 and MSU Nrsg of \$ 5,000 for use of building for FY 06

FY2005 Transfers Out Activity for MSU-Great Falls

Transfers Out to Other Campuses (Intra Entity)

	Billings	Northern	Bozeman	ES	AES	FSTS	?	Total
CUF								0.00
Restricted								0.00
Designated								0.00
Auxiliary								0.00
Plant			10,213.00					10,213.00
Endowment								0.00
Loan								0.00
TOTAL	0.00	0.00	10,213.00	0.00	0.00	0.00	0.00	10,213.00

Transfers to Other MSU Funds (Inter Entity Transfers)

(Transfers-In Activity)	CUF	Restricted	Designated	Auxiliary	Plant	Endow.	Loan	Total
Transfers - Out Activity								
CUF								160,000.00
<i>Establishing Reserve Revolving Account (901.15)</i>	160,000.00							160,000.00
<i>Auth. To Expend Reverted Approp. (901.6)</i>								0.00
<i>Retirement Costs Revolving Account (901.10)</i>								0.00
<i>Use of General Operations Savings to establish Scholarships and Stipend Accounts (901.13)</i>								0.00
<i>Other CUF Activity</i>								0.00
Restricted								0.00
Designated					20,000.00			20,000.00
Auxiliary								0.00
Plant					10,213.00			10,213.00
Endowment								0.00
Loan								0.00
TOTAL	160,000.00	0.00	0.00	0.00	30,213.00	0.00	0.00	190,213.00

TOTAL TRANSFERS OUT 200,426.00

FY2005 Transfers In Activity for MSU-Great Falls

Transfers In from Other Campuses (Intra Entity)

	Billings	Northern	Bozeman	ES	AES	FSTS	?	Total
CUF		70,000.00	80,425.53					150,425.53
Restricted								0.00
Designated		2,993.14						2,993.14
Auxiliary								0.00
Plant		26,964.94						26,964.94
Endowment								0.00
Loan								0.00
TOTAL	0.00	99,958.08	80,425.53	0.00	0.00	0.00	0.00	180,383.61

Transfers From Other MSU Funds (Inter Entity Transfers)

(Transfers Out Activity)	CUF	Restricted	Designated	Auxiliary	Plant	Endow.	Loan	Total
Transfers In Activity								
CUF								
<i>Establishing Reserve Revolving Account (901.15)</i>			160,000.00					160,000.00
<i>Auth. To Expend Reverted Approp. (901.6)</i>								0.00
<i>Retirement Costs Revolving Account (901.10)</i>								0.00
								0.00
<i>Other CUF Activity</i>								0.00
Restricted								0.00
Designated								0.00
Auxiliary								0.00
Plant			20,000.00		10,213.00			30,213.00
Endowment								0.00
Loan								0.00
TOTAL	0.00	0.00	180,000.00	0.00	10,213.00	0.00	0.00	190,213.00

TOTAL TRANSFERS IN 370,596.61

FY2006 Transfers Out Activity for MSU-Great Falls

Transfers Out to Other Campuses (Intra Entity)

	Billings	Northern	Bozeman	ES	AES	FSTS	?	Total
CUF								0.00
Restricted								0.00
Designated								0.00
Auxiliary								0.00
Plant - Banner bond payment			35,752.00					35,752.00
Endowment								0.00
Loan								0.00
TOTAL	0.00	0.00	35,752.00	0.00	0.00		0.00	35,752.00

Transfers to Other MSU Funds (Inter Entity Transfers)

(Transfers-In Activity)	CUF	Restricted	Designated	Auxiliary	Plant	Endow.	Loan	Total
Transfers - Out Activity								
CUF								
<i>Establishing Reserve Revolving Account (901.15)</i>	5,000.00							5,000.00
<i>Auth. To Expend Reverted Approp. (901.6)</i>								0.00
<i>Retirement Costs Revolving Account (901.10)</i>								0.00
<i>Use of General Operations Savings to establish Scholarships and Stipend Accounts (901.13)</i>								0.00
<i>Other CUF Activity</i>								0.00
Restricted								0.00
Designated print center to R & R account					20,000.00			20,000.00
Auxiliary								0.00
Plant - Banner bond payment					35,752.00			35,752.00
Endowment								0.00
Loan								0.00
TOTAL	5,000.00	0.00	0.00	0.00	55,752.00		0.00	60,752.00

TOTAL TRANSFERS OUT

96,504.00

FY2006 Transfers In Activity for MSU-Great Falls

Transfers In from Other Campuses (Intra Entity)

	Billings	Northern	Bozeman	ES	AES	FSTS	?	Total
CUF		70,000.00	5,000.00					75,000.00
Restricted								0.00
Designated		3,000.00						3,000.00
Auxiliary								0.00
Plant		27,000.00						27,000.00
Endowment								0.00
Loan								0.00
TOTAL	0.00	100,000.00	5,000.00	0.00	0.00	0.00	0.00	105,000.00

Transfers From Other MSU Funds (Inter Entity Transfers)

(Transfers Out Activity)	CUF	Restricted	Designated	Auxiliary	Plant	Endow.	Loan	Total
Transfers In Activity								
CUF								
<i>Establishing Reserve Revolving Account (901.15)</i>			5,000.00					5,000.00
<i>Auth. To Expend Reverted Approp. (901.6)</i>								0.00
<i>Retirement Costs Revolving Account (901.10)</i>								0.00
<i>Other CUF Activity</i>								0.00
Restricted								0.00
Designated								0.00
Auxiliary								0.00
Plant			20,000.00		35,752.00			55,752.00
Endowment								0.00
Loan								0.00
TOTAL	0.00	0.00	25,000.00	0.00	35,752.00	0.00	0.00	60,752.00

TOTAL TRANSFERS IN

165,752.00