

## Montana University System – OCHE

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CHE 103-01	<a href="#">Administration</a>
CHE 103-01	<a href="#">Distance Learning</a>
CHE 103-01	<a href="#">Transferability and Student Data</a>
CHE 103-01	<a href="#">COLLEGE!Now Funding</a>
CHE 103-02	<a href="#">Student Assistance</a>
CHE 103-02	<a href="#">Student Assistance, Challenge</a>
CHE 103-02	<a href="#">Student Assistance, Narrative</a>
CHE 103-02	<a href="#">Quality Educator Loan Forgiveness Program</a>
CHE 103-02	<a href="#">Family Education Savings Program</a>
CHE 103-02	<a href="#">Rural Physician Incentive Program</a>
CHE 103-02	<a href="#">Rural Physician Incentive Program, Narrative</a>
CHE 103-02	<a href="#">Institutional Nursing Incentive Program</a>
CHE 103-03	<a href="#">Improving Teacher Quality Grant</a>
CHE 103-05	<a href="#">MUS Group Insurance</a>
CHE 103-06	<a href="#">Educational Talent Search</a>
CHE 103-06	<a href="#">GEAR UP</a>
CHE 103-06	<a href="#">GEAR UP, Scholarship Component</a>
CHE 103-06	<a href="#">American Indian/Minority Achievement</a>
CHE 103-07	<a href="#">MUS Self-funded Workers Compensation Program</a>
CHE 103-08	<a href="#">Workforce Development, Carl Perkins Grant</a>
CHE 103-11	<a href="#">Tribal Student Assistance</a>
CHE 103-12	<a href="#">Guaranteed Student Loan Program, Federal Fund</a>
CHE 103-12	<a href="#">Guaranteed Student Loan Program, Challenge</a>
CHE 103-12	<a href="#">Guaranteed Student Loan Program, Operating Fund</a>
CHE 103-13	<a href="#">Board of Regents</a>

**THE MONTANA UNIVERSITY SYSTEM  
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION  
COMPARATIVE FTE AND EXPENDITURES**

DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT INCR. (DECR.)
	FY 2012	PERCENT	FY 2013	PERCENT	
<b>TOTAL FTEs</b>	19.53	100%	19.53	100%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	1,622,908	58%	1,571,852	57%	-3%
61400 Employee Benefits	541,147	19%	491,240	18%	-9%
<b>TOTAL PERSONAL SERVICES</b>	2,164,055	78%	2,063,092	75%	-5%
<b>OPERATING COSTS</b>					
62100 Contracted Services	206,232	7%	255,407	9%	24%
62200 Supplies and Materials	29,053	1%	42,000	2%	45%
62300 Communications	31,190	1%	39,000	1%	25%
62400 Travel	44,784	2%	45,000	2%	0%
62500 Rent	198,511	7%	202,481	7%	2%
62700 Repair and Maintenance	2,375	0%	2,500	0%	5%
62800 Other Expenses	113,641	4%	115,000	4%	1%
<b>TOTAL OPERATING EXPENSES</b>	625,786	22%	701,389	25%	12%
63100 Equipment				0%	0%
65000 Local Assistance					
66000 Grants					
67000 Benefits & Claims					
68000 Transfers					
<b>TOTAL EXPENDITURES</b>	2,789,841	100%	2,764,481	100%	-1%

Program Description

The Office of the Commissioner of Higher Education (OCHE) Administration Program includes general administration of the university system, academic, financial, and legal administration, labor relations and personnel administration, student assistance administration. Article X, Section 9, of the Montana Constitution requires that the Board of Regents appoint the commissioner and prescribe his/her powers and duties. FY 2013 budget includes a program transfer from Program 09, appropriation distribution, of \$340,000. The program is funded by a mix of general fund, federal indirect cost recoveries (FY 13 \$446,537) and indirect from proprietary funds (FY13 \$74,422).

**THE MONTANA UNIVERSITY SYSTEM  
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION  
COMPARATIVE FTE AND EXPENDITURES**

	Unit				PROGRAM	
	Commissioner of Higher Education				01	
	Program Name				Fund	
	Distance Learning				01100	
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT INCR. (DECR.)	
	FY 2012	PERCENT	FY 2013	PERCENT		
<b>TOTAL FTEs</b>	1.00	100%	1.00	100%	0%	
<b>PERSONAL SERVICES</b>						
61100 Employee Salaries	112,714	66%	114,969	67%	2%	
61400 Employee Benefits	35,083	20%	35,434	21%	1%	
<b>TOTAL PERSONAL SERVICES</b>	147,797	86%	150,402	87%	2%	
<b>OPERATING COSTS</b>						
62100 Contracted Services	3,847	2%	3,850	2%	0%	
62200 Supplies and Materials	616	0%	615	0%	0%	
62300 Communications	961	1%	1,000	1%	4%	
62400 Travel	10,719	6%	9,632	6%	-10%	
62500 Rent				0%	0%	
62700 Repair and Maintenance				0%	0%	
62800 Other Expenses	7,348	4%	7,350	4%	0%	
<b>TOTAL OPERATING EXPENSES</b>	23,491	14%	22,447	13%	-4%	
63100 Equipment						
65000 Local Assistance						
66000 Grants						
67000 Benefits & Claims						
68000 Transfers			0	0%	0%	
<b>TOTAL EXPENDITURES</b>	171,288	100%	172,849	100%	1%	

Program Description

Improve distance and on-line learning by coordinating online delivery of education  
across the entire Montana University System

**THE MONTANA UNIVERSITY SYSTEM  
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION  
COMPARATIVE FTE AND EXPENDITURES**

	Unit				PROGRAM	
	Commissioner of Higher Education				01	
	Program Name				Fund	
	Transferability and Student Data				01100	
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT INCR. (DECR.)	
	FY 2012	PERCENT	FY 2013	PERCENT		
<b>TOTAL FTEs</b>	2.50	100%	2.50	100%	0%	
<b>PERSONAL SERVICES</b>						
61100 Employee Salaries	158,264	70%	161,429	68%	2%	
61400 Employee Benefits	53,650	24%	54,186	23%	1%	
<b>TOTAL PERSONAL SERVICES</b>	211,914	93%	215,615	91%	2%	
<b>OPERATING COSTS</b>						
62100 Contracted Services	27	0%	30	0%	11%	
62200 Supplies and Materials	1,565	1%	1,596	1%	2%	
62300 Communications	2,675	1%	3,200	1%	20%	
62400 Travel	3,391	2%	3,391	1%	0%	
62500 Rent	7,093	3%	7,235	3%	2%	
62700 Repair and Maintenance		0%		0%	0%	
62800 Other Expenses		0%	5,223	2%	100%	
<b>TOTAL OPERATING EXPENSES</b>	14,752	7%	20,676	9%	40%	
63100 Equipment		0%		0%	0%	
65000 Local Assistance		0%		0%		
66000 Grants		0%		0%	0%	
67000 Benefits & Claims		0%		0%		
68000 Transfers		0%		0%		
<b>TOTAL EXPENDITURES</b>	226,665	100%	236,291	100%	4%	

Program Description

The Montana University System Transfer Initiative coordinates data, policies, and procedures regarding the transfer of credits among higher education institutions in Montana.

**THE MONTANA UNIVERSITY SYSTEM  
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION  
COMPARATIVE FTE AND EXPENDITURES**

DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT INCR. (DECR.)
	FY 2012	PERCENT	FY 2013	PERCENT	
<b>TOTAL FTEs</b>	2.35	100%	2.35	100%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	121,703	22%	132,751	21%	9%
61400 Employee Benefits	40,879	7%	44,605	7%	9%
<b>TOTAL PERSONAL SERVICES</b>	162,582	29%	177,356	28%	9%
<b>OPERATING COSTS</b>					
62100 Contracted Services	201,788	36%	220,000	35%	9%
62200 Supplies and Materials	36,753	7%	36,753	6%	0%
62300 Communications	19,959	4%	40,000	6%	100%
62400 Travel	78,249	14%	78,249	13%	0%
62500 Rent	5,445	1%	5,445	1%	0%
62700 Repair and Maintenance		0%		0%	0%
62800 Other Expenses	30,100	5%	30,100	5%	0%
<b>TOTAL OPERATING EXPENSES</b>	372,294	67%	410,547	66%	10%
63100 Equipment		0%		0%	0%
65000 Local Assistance		0%		0%	
66000 Grants	25,000	4%	35,000	6%	40%
67000 Benefits & Claims		0%		0%	
68000 Transfers		0%		0%	
<b>TOTAL EXPENDITURES</b>	559,877	100%	622,903	100%	11%

Program Description

Montana's colleges and universities are teaming up with business and community leaders, K-12 educators, and elected officials on a policy initiative to make two-year colleges more affordable and accessible statewide. The grant began December 1, 2009 and runs until November 30, 2013.

**THE MONTANA UNIVERSITY SYSTEM  
CURRENT UNRESTRICTED OPERATING ACCOUNT  
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

UNIT	Name		Code		
	COMMISSIONER OF HIGHER EDUCATION		5102		
ACCOUNTING ENTITY	Program		Code		
	STUDENT ASSISTANCE-CAMPUS PROGRAMS & GENERAL FUND MATCH		01100/03164/03400		
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT INCR. (DECR.)
	FY 2012	PERCENT	FY 2013	PERCENT	
<b>OPERATING COSTS</b>					
2800 Other (WICHE dues)	125,000	1.1%	125,000	1.0%	0.0%
<b>TOTAL OPERATING EXPENSES</b>	<b>125,000</b>	<b>1.1%</b>	<b>125,000</b>	<b>1.0%</b>	<b>0.0%</b>
<b>GRANTS:</b>					
Professional Student Exchange:					
WICHE (General Fund)	2,204,884	18.9%	2,199,700	18.2%	-0.2%
WWAMI (General Fund)	2,884,104	24.8%	3,261,600	27.0%	13.1%
Minnesota Dental (General Fund)	92,000	0.8%	117,000	1.0%	27.2%
Student Grants:					
Governors Postsecondary Scholarship Prg.					
General Fund	279,000	2.4%	446,206	3.7%	59.9%
Federal 03400 Fund	2,093,000	18.0%	1,947,864	16.2%	-6.9%
Baker Grants (General Fund)	2,018,774	17.3%	2,018,775	16.7%	0.0%
Work Study Program (General Fund)	863,003	7.4%	862,989	7.2%	0.0%
Montana Higher Ed Grant (MHEG)					
General Fund	617,590	5.3%	612,117	5.1%	-0.9%
SEOG (General Fund)	397,161	3.4%	402,647	3.3%	1.4%
Perkins Matching (General Fund)	68,280	0.6%	68,280	0.6%	0.0%
<b>TOTAL GRANTS</b>	<b>11,517,796</b>	<b>98.9%</b>	<b>11,937,178</b>	<b>99.0%</b>	<b>3.6%</b>
<b>TOTAL EXPENDITURES BY OBJECT</b>	<b>11,642,796</b>	<b>100.0%</b>	<b>12,062,178</b>	<b>100.0%</b>	<b>3.6%</b>
<i>(Total General Fund)</i>	<i>9,549,796</i>	<i>82.0%</i>	<i>10,114,314</i>	<i>83.9%</i>	<i>5.9%</i>

**PROGRAM DESCRIPTION**

- MHEG is the Montana Higher Ed Grant. It is awarded to Montana residents attending Montana institutions who show financial need. In FY 11, the state match is dollar for dollar of federal funds. In FY 12, the federal funds were not awarded due to federal budget cuts.
- SEOG is the Supplemental Educational Opportunity Grant. The purpose of this program is to provide assistance to students who are in undergraduate degree or certificate degree programs who have not previously received a B.A. or B.S. degree. The federal share is not to exceed 75% of awards.
- PERKINS Loan Funds provide low-interest loans to students who are undergraduate or graduate students.
- The STATE COLLEGE WORK STUDY Program provides 70% of the students' wages.
- The BAKER GRANT was created by the Board of Regents in 1997 to provide assistance for working Montana students.
- SLEAP is federal dollars received in FY 11. A portion of SLEAP is used to include the 4-year private colleges in the MTAP Grant Program. In FY 12, the federal funds were not awarded due to federal budget cuts.
- In accordance with typical HB 2 narrative that restricts the transfer of surplus student assistance funding to the student assistance programs.
- In FY 11, a one-time transfer of additional student financial aid was made at the end of the biennium to the educational units and community colleges.

The WICHE, WWAMI, and Minnesota Dental professional student exchange programs, are cooperative education agreements providing Montana residents with affordable access to highly enrolled professional education programs that are not available in Montana. Fields of study include medicine, osteopathic medicine, dentistry, veterinary medicine, occupational therapy, podiatry, and optometry.

**THE MONTANA UNIVERSITY SYSTEM  
CURRENT UNRESTRICTED OPERATING ACCOUNT  
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

UNIT	Name		Code		
	COMMISSIONER OF HIGHER EDUCATION		02		
ACCOUNTING ENTITY	Program		Code		
	STUDENT ASSISTANCE-Federal College Access Grant		03354		
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT INCR. (DECR.)
	FY 2012	PERCENT	FY 2013	PERCENT	
<b>TOTAL FTEs</b>		0%		0%	0.00%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries		0%	99,120	0%	100.00%
61400 Employee Benefits		0%	30,880	0%	100.00%
<b>TOTAL PERSONAL SERVICES</b>	0	0%	130,000	0%	100.00%
<b>OPERATING COSTS</b>					
62100 Contracted Services		0.00%	342,000	22.80%	100.00%
62200 Supplies and Materials			5,000		100.00%
62300 Communications					0.00%
62400 Travel			5,000		100.00%
62500 Rent					0.00%
62700 Repair and Maintenance					0.00%
62800 Other Expenses			10,800		100.00%
<b>TOTAL OPERATING EXPENSES</b>	0	0.00%	362,800	24.19%	100.00%
66000 Grants			1,007,200		
Claims Purchases		0.00%		0.00%	0.00%
<b>TOTAL EXPENDITURES BY OBJECT</b>	0	0.00%	1,500,000	100.00%	100.00%

Program Description

For fiscal year 2013, the Commissioner's Office was awarded the College Access Challenge Grant by the US Department of Education. The grant amount is \$1,500,000 for the purpose of fostering partnerships among federal, state, and local government and philanthropic organizations through matching the challenge grants that are aimed at increasing the number of low-income students who are prepared to enter and succeed in postsecondary education. The funds will be directed to need-based aid, financial literacy, and a partnership with MT Department of Labor and Industry. Personal services funding will be used to fund existing positions; therefore, no new FTE is requested.

**WICHE/WWAMI/MINNESOTA DENTAL**  
**Professional Student Exchange Programs**  
**Support by Program - FY 2012 Actual and FY 2013 Budgeted**

PROGRAM	FY 2012 ACTUAL		FY 2013 BUDGETED	
	Number of Students	Total Support	Number of Students	Total Support
<b>WICHE PSEP:</b>				
Medicine	25	\$727,650	24	\$724,800
Osteopathic Medicine	7	137,900	6	120,000
Dentistry	9	207,000	7	163,800
Veterinary Medicine	36	1,032,500	36	1,080,000
Podiatry	0	0	1	13,900
Optometry	3	47,400	4	64,400
Occupational Therapy	3	52,434	2	32,800
<b>TOTAL WICHE PSEP</b>	<b>83</b>	<b>\$2,204,884</b>	<b>80</b>	<b>\$2,199,700</b>
<b>WWAMI</b>	<b>79</b>	<b>\$2,884,104</b>	<b>80</b>	<b>\$3,261,600</b>
<b>MINNESOTA DENTAL</b>	<b>4</b>	<b>\$92,000</b>	<b>5</b>	<b>\$117,000</b>
<b>WICHE DUES</b>		<b><u>\$125,000</u></b>		<b><u>\$125,000</u></b>
<b>TOTAL PSEP PROGRAMS</b>	<b>166</b>	<b>\$5,305,988</b>	<b>165</b>	<b>\$5,703,300</b>

The WICHE, WWAMI, and Minnesota Dental professional student exchange programs, are cooperative education agreements providing Montana residents with affordable access to highly enrolled professional education programs that are not available in Montana. Fields of study include medicine, osteopathic medicine, dentistry, veterinary medicine, occupational therapy, podiatry, and optometry.



**THE MONTANA UNIVERSITY SYSTEM  
CURRENT UNRESTRICTED OPERATING ACCOUNT  
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

UNIT	Name		Program		
	COMMISSIONER OF HIGHER EDUCATION		2		
ACCOUNTING ENTITY	Program		Code		
	Quality Educator Loan Forgiveness Program		03400		
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT INCR. (DECR.)
	FY 2012	PERCENT	FY 2013	PERCENT	
<b>TOTAL FTEs</b>	0.10	100%	0.50	100%	400.00%
<b>PERSONAL SERVICES</b>					
61100 Salaries	0	0.00%	0	0.00%	0.00%
61400 Employee Benefits		0.00%	0	0.00%	0.00%
<b>TOTAL PERSONAL SERVICES</b>	0	0.00%	0	0.00%	0.00%
<b>OPERATING COSTS</b>					
62100 Contracted Services		0.00%		0.00%	0.00%
62200 Supplies and Materials		0.00%		0.00%	0.00%
62300 Communications		0.00%		0.00%	0.00%
62400 Travel		0.00%		0.00%	0.00%
62500 Rent		0.00%		0.00%	0.00%
62700 Repair and Maintenance		0.00%		0.00%	0.00%
62800 Other Expenses		0.00%		0.00%	0.00%
<b>TOTAL OPERATING EXPENSES</b>	0	0.00%	0	0.00%	0.00%
63100 Equipment		0.00%		0.00%	0.00%
66000 Grants	494,890	100.00%	928,245	100.00%	87.57%
<b>TOTAL EXPENDITURES</b>	494,890	100.00%	928,245	100.00%	87.57%

Program Description

The legislature created a quality educator loan forgiveness program for teachers serving in critical shortage areas of the state, as defined by subject area or geography by the Board of Public Education and the Office of Public Instruction. The program was enacted by the 2007 special session.

The 2011 Legislature switched the funding from state general fund to federal funds coming from the GSL program. In FY 2012 the program funded 167 teachers with federal funds. In FY13, 100 new teachers will be funded along with all teachers remaining in the pipeline.

**THE MONTANA UNIVERSITY SYSTEM  
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION  
COMPARATIVE FTE AND EXPENDITURES**

	<b>Unit</b>				<b>PROGRAM</b>	
	Commissioner of Higher Education				02	
	<b>Program Name</b>				<b>Fund</b>	
	Family Education Savings program Administrative Fee/Biennial				02846	
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT INCR. (DECR.)	
	FY 2012	PERCENT	FY 2013	PERCENT		
<b>TOTAL FTEs</b>	1.00	100%	1.00	100%	0%	
<b>PERSONAL SERVICES</b>						
61100 Employee Salaries	38,530	38%	38,454	38%	0%	
61400 Employee Benefits	15,028	15%	15,028	15%	0%	
<b>TOTAL PERSONAL SERVICES</b>	53,558	53%	53,482	53%	0%	
<b>OPERATING COSTS</b>						
62100 Contracted Services	11,370	11%	10,517	10%	-8%	
62200 Supplies and Materials	255	0%	275	0%	8%	
62300 Communications	3,816	4%	4,000	4%	5%	
62400 Travel	1,614	2%	1,800	2%	12%	
62500 Rent	1,927	2%	2,000	2%	4%	
62600 Utilities	577	1%	600	1%	4%	
62700 Repair and Maintenance	132	0%	150	0%	13%	
62800 Other Expenses	28,646	28%	29,000	28%	1%	
<b>TOTAL OPERATING EXPENSES</b>	48,337	47%	48,342	47%	0%	
63100 Equipment						
65000 Local Assistance						
66000 Grants						
67000 Benefits & Claims						
68000 Transfers						
<b>TOTAL EXPENDITURES</b>	101,895	100%	101,824	100%	0%	

Program Description

This state special revenue is funded by annual account maintenance fees paid by non-resident participants in the savings plan program.

**THE MONTANA UNIVERSITY SYSTEM  
CURRENT UNRESTRICTED OPERATING ACCOUNT  
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

UNIT	Name		Code		
	COMMISSIONER OF HIGHER EDUCATION		02		
ACCOUNTING	Program		Code		
	RURAL PHYSICIAN INCENTIVE PROGRAM - STATUTORY APPROPRIATION		02943		
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT INCR. (DECR.)
	FY 2012	PERCENT	FY 2013	PERCENT	
<b>TOTAL FTEs</b>	0.25	100%	0.25	100%	0.00%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	12,000	3.18%	12,000	2.51%	0.00%
61400 Employee Benefits	3,000	0.80%	3,000	0.63%	0.00%
<b>TOTAL PERSONAL SERVICES</b>	15,000	3.98%	15,000	3.14%	0.00%
<b>OPERATING COSTS</b>					
62100 Contracted Services		0.00%		0.00%	0.00%
62200 Supplies and Materials		0.00%		0.00%	0.00%
62300 Communications		0.00%		0.00%	0.00%
62400 Travel		0.00%		0.00%	0.00%
62500 Rent		0.00%		0.00%	0.00%
62700 Repair and Maintenance		0.00%		0.00%	0.00%
62800 Other Expenses		0.00%		0.00%	0.00%
<b>TOTAL OPERATING EXPENSES</b>	0	0.00%	0	0.00%	0.00%
63100 Equipment		0.00%		0.00%	0.00%
66000 Grants	362,168	96.02%	462,250	96.86%	27.63%
<b>TOTAL EXPENDITURES BY OBJECT</b>	377,168	100.00%	477,250	100.00%	26.54%
		0.00%		0.00%	0.00%

**Program Description**

	<u>FY12 Actual</u>	<u>FY13 Budgeted</u>
Beginning Fund Balance	\$1,582,476.11	\$1,954,495.02
Revenue	\$749,187.10	\$739,349.00
Expenditures	<u>(\$377,168.19)</u>	<u>(\$477,250.00)</u>
Ending Fund Balance	\$1,954,495.02	\$2,216,594.02

The Board of Regents assesses a fee to students enrolling in a professional school on or after 7/1/92, preparing to be physicians in the fields of medicine or osteopathic medicine who are supported by the state pursuant to an interstate compact for a professional education program in those fields, as those fields are defined by the compact. The fee will not exceed 16% of the annual individual medicine support fee paid by the state pursuant to 20-25-804, MCA. Funds in this account are statutorily appropriated to the Board of Regents to be used to pay the medical education debts of physicians who serve rural communities or populations that are medically underserved and the expenses of administering the rural physician incentive program. The fund balance is committed for student loan repayments.

**MONTANA RURAL PHYSICIAN INCENTIVE PROGRAM**  
**Revenue and Expenses - FY 2012 Actual and FY 2013 Estimated**

	FY 2012 Actual			FY 2013 Estimated		
	Annual Surcharge	No. of Students	Amount	Annual Surcharge	No. of Students	Amount
<b>Revenue:</b>						
Medical Student Surcharges	\$ 4,752	104	\$494,208.00	\$ 4,832	102	\$492,864.00
Osteopathic Student Surcharges	\$ 3,152	7	\$22,064.00	\$ 3,200	6	\$19,200.00
STIP Earnings			\$5,630.10			\$0.00
General Fund Tranfer			\$227,285.00			\$227,285.00
<b>Total Revenue:</b>			<b>\$749,187.10</b>			<b>\$739,349.00</b>
<b>Expenses:</b>						
Loan Disbursements			\$362,168.19			\$462,250.00
Administrative Expenses			\$15,000.00			\$15,000.00
<b>Total Expenses:</b>			<b>\$377,168.19</b>			<b>\$477,250.00</b>

**THE MONTANA UNIVERSITY SYSTEM  
CURRENT UNRESTRICTED OPERATING ACCOUNT  
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

<b>UNIT</b>	Name	Code			
	COMMISSIONER OF HIGHER EDUCATION	PROGRAM 02			
<b>ACCOUNTING ENTITY</b>	Program	Code			
	Institutional Nursing Incentive Program	01100			
<b>DESCRIPTION OF ACTIVITY</b>	<b>ACTUAL</b>		<b>BUDGETED</b>		<b>PERCENT</b>
	<b>FY 2012</b>	<b>PERCENT</b>	<b>FY 2013</b>	<b>PERCENT</b>	<b>INCR. (DECR.)</b>
<b>TOTAL FTEs</b>		0.00%		0.00%	0.00%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries		0.00%		0.00%	0.00%
61400 Employee Benefits		0.00%		0.00%	0.00%
<b>TOTAL PERSONAL SERVICES</b>		0.00%		0.00%	0.00%
<b>OPERATING COSTS</b>					
62100 Contracted Services		0.00%		0.00%	0.00%
62200 Supplies and Materials		0.00%		0.00%	0.00%
62300 Communications		0.00%		0.00%	0.00%
62400 Travel		0.00%		0.00%	0.00%
62500 Rent		0.00%		0.00%	0.00%
62700 Repair and Maintenance		0.00%		0.00%	0.00%
62800 Other Expenses		0.00%		0.00%	0.00%
<b>TOTAL OPERATING EXPENSES</b>					
63100 Equipment		0.00%		0.00%	0.00%
66000 Grants	56,237	100.00%	36,307	100.00%	-35.44%
<b>TOTAL EXPENDITURES BY OBJECT</b>	56,237	100.00%	36,307	100.00%	-35.44%

PROGRAM DESCRIPTION

The Montana Institutional Nursing Incentive Program (MINIP) is a loan reimbursement program for individuals who are licensed to practice as registered professional nurses pursuant to 20-26-1511 MCA and who are currently employed as full-time registered professional nurses by either the Montana state prison or the Montana state hospital. The Board of Regents adopted Policy 940.15, Institutional Nursing Incentive Program, to implement the provisions of 20-26-1511 MCA.

**THE MONTANA UNIVERSITY SYSTEM  
CURRENT UNRESTRICTED OPERATING ACCOUNT  
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

UNIT	Name	Code				
	COMMISSIONER OF HIGHER EDUCATION	03				
ACCOUNTING ENTITY	Program	Code				
	IMPROVING TEACHER QUALITY GRANT	03183				
DESCRIPTION OF ACTIVITY		ACTUAL		BUDGETED		PERCENT
		FY 2012	PERCENT	FY 2013	PERCENT	INCR. (DECR.)
<b>TOTAL FTEs</b>		0.00	0%	0.00	0%	0.00%
<b>PERSONAL SERVICES</b>						
61100	Employee Salaries	25	0.01%	10,105	4.22%	40417.24%
61400	Employee Benefits	8	0.00%	4,895	2.04%	58734.13%
<b>TOTAL PERSONAL SERVICES</b>		33	0.01%	15,000	6.26%	44999.22%
<b>OPERATING COSTS</b>						
62100	Contracted Services		0.00%		0.00%	0.00%
62200	Supplies and Materials		0.00%	50	0.02%	100.00%
62300	Communications		0.00%		0.00%	0.00%
62400	Travel	1,058	0.32%		0.00%	-100.00%
62500	Rent		0.00%		0.00%	0.00%
62700	Repair and Maintenance		0.00%		0.00%	0.00%
62800	Other Expenses	668	0.20%	3,000	1.25%	349.34%
<b>TOTAL OPERATING EXPENSES</b>		1,726	0.53%	3,050	1.27%	76.74%
63100	Equipment		0.00%		0.00%	0.00%
66000	Grants	323,964	99.46%	221,510	92.47%	-31.63%
<b>TOTAL EXPENDITURES BY OBJECT</b>		325,723	100.00%	239,560	100.00%	-26.45%

Program Description

Federal Title II regulations allows 5% for expenses related to the administration of the Improving Teacher Quality Grants.

**THE MONTANA UNIVERSITY SYSTEM  
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION  
COMPARATIVE FTE AND EXPENDITURES**

DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT INCR. (DECR.)
	FY 2012	PERCENT	FY 2013	PERCENT	
<b>TOTAL FTEs</b>	5.00	100%	5.00	100%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	276,922	0%	289,538	0%	0%
61400 Employee Benefits	83,302	0%	87,097	0%	5%
<b>TOTAL PERSONAL SERVICES</b>	360,224	0%	376,635	0%	5%
<b>OPERATING COSTS</b>					
62100 Contracted Services	6,850,507	9%	7,124,527	9%	4%
62200 Supplies and Materials	34,514	0%	36,000	0%	4%
62300 Communications	19,107	0%	20,000	0%	5%
62400 Travel	16,848	0%	16,850	0%	0%
62500 Rent	44,833	0%	44,900	0%	0%
62700 Repair and Maintenance	546	0%	500	0%	-8%
62800 Other Expenses	569,598	1%	586,686	1%	3%
<b>TOTAL OPERATING EXPENSES</b>	7,535,953	10%	7,829,463	10%	4%
63100 Equipment					
65000 Local Assistance					
66000 Grants					
67000 Benefits & Claims	66,039,537	89%	71,983,095	90%	9%
68000 Transfers					
<b>TOTAL EXPENDITURES</b>	73,935,714	100%	80,189,193	100%	8%

Program Description

The Board of Regents, through OCHE, provides faculty and staff with group health benefits through the MUS Group Insurance Program, which includes a flexible spending account option. Eligible university system employees and dependents are offered medical, pharmacy, dental, vision and group life insurance, as well as long-term disability and long-term benefits. Retirees and their enrolled dependents are eligible to continue medical and pharmacy coverage on a self-pay basis.

**THE MONTANA UNIVERSITY SYSTEM  
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION  
COMPARATIVE FTE AND EXPENDITURES**

DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT INCR. (DECR.)
	FY 2012	PERCENT	FY 2013	PERCENT	
<b>TOTAL FTEs</b>	11.45	100%	11.45	100%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	290,033	56%	319,682	54%	10%
61400 Employee Benefits	102,732	20%	121,517	21%	18%
<b>TOTAL PERSONAL SERVICES</b>	392,764	76%	441,199	75%	12%
<b>OPERATING COSTS</b>					
62100 Contracted Services	14,239	3%	13,400	2%	-6%
62200 Supplies and Materials	19,126	4%	12,500	2%	-35%
62300 Communications	4,015	1%	6,000	1%	49%
62400 Travel	48,163	9%	63,000	11%	31%
62500 Rent	8,159	2%	22,800	4%	179%
62700 Repair and Maintenance	0	0%		0%	0%
62800 Other Expenses	27,392	5%	28,788	5%	5%
<b>TOTAL OPERATING EXPENSES</b>	121,093	24%	146,488	25%	21%
63100 Equipment		0%		0%	0%
65000 Local Assistance		0%		0%	
66000 Grants		0%		0%	
67000 Benefits & Claims		0%		0%	
68000 Transfers		0%		0%	
<b>TOTAL EXPENDITURES</b>	513,858	100%	587,687	100%	14%

Program Description

ETS is a federally funded pre-college outreach program that serves 1,400 low income, first-generation college students located in 32 targeted middle and high schools across Montana (target areas – the city of Great Falls and the Crow, Flathead, Northern Cheyenne and Blackfeet Indian Reservations). Created in 1965 together with the Federal Student Assistance Programs, in the first Higher Education Act, TRiO Programs, including Talent Search, are designed to address the non-monetary barriers to postsecondary education. ETS provides pre-college advising, counseling and related services such as college visits and test preparation activities to encourage and assist students and their families to consider, prepare for and successfully enroll in a postsecondary degree or certificate program.



**THE MONTANA UNIVERSITY SYSTEM  
CURRENT UNRESTRICTED OPERATING ACCOUNT  
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

UNIT	Name		Code		
	COMMISSIONER OF HIGHER EDUCATION		06		
ACCOUNTING ENTITY	Program		Code		
	Gaining Early Awareness & Readiness for Undergraduate Programs (GEAR UP)		03042		
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT INCR. (DECR.)
	FY 2012	PERCENT	FY 2013	PERCENT	
<b>TOTAL FTEs</b>	7.50	0%	7.50	100%	0.00%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	294,432	9.20%	320,332	8.38%	8.80%
61400 Employee Benefits	120,555	3.77%	111,984	2.93%	-7.11%
<b>TOTAL PERSONAL SERVICES</b>	414,987	12.96%	432,316	11.31%	4.18%
<b>OPERATING COSTS</b>					
62100 Contracted Services	100,095	3.13%	209,500	5.48%	109.30%
62200 Supplies and Materials	34,163	1.07%	53,600	1.40%	56.90%
62300 Communications	10,168	0.32%	10,860	0.28%	6.81%
62400 Travel	116,062	3.63%	125,000	3.27%	7.70%
62500 Rent	22,832	0.71%	23,000	0.60%	0.74%
62700 Repair and Maintenance					
62800 Other Expenses	46,793	1.46%	65,800	1.72%	40.62%
<b>TOTAL OPERATING EXPENSES</b>	330,112	10.31%	487,760	12.76%	47.76%
66000 Grants	1,166,667	36.44%	1,893,318	49.52%	62.28%
68000 Transfers	1,289,703	40.28%	1,010,000	26.42%	-21.69%
<b>TOTAL EXPENDITURES</b>	3,201,469	100.00%	3,823,394	100.00%	19.43%

Program Description

Montana GEAR UP is going into its 2nd year of a seven-year federal Department of Education discretionary grant administered by the Office of the Commissioner of Higher Education. This federal grant cycle runs September 25 through September 24 annually. Montana GEAR UP works with 18 schools in low-income communities to increase student's academic performance, high school graduation rate and enrollment in postsecondary education. GEAR UP also supports statewide services with ACT Plus Writing assessment for all Montana public high school juniors.

**THE MONTANA UNIVERSITY SYSTEM  
CURRENT UNRESTRICTED OPERATING ACCOUNT  
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

UNIT	Name			Code		
	COMMISSIONER OF HIGHER EDUCATION			06		
ACCOUNTING ENTITY	Program			Code		
	GEAR UP (SCHOLARSHIP COMPONENT FROM THE FIRST AWARD)			03411		
DESCRIPTION OF ACTIVITY		ACTUAL		BUDGETED		PERCENT INCR. (DECR.)
		FY 2012	PERCENT	FY 2013	PERCENT	
	<b>TOTAL FTEs</b>	0.00	0%	0.00	0%	0.00%
	<b>PERSONAL SERVICES</b>					
	1100 Employee Salaries		0.00%		0.00%	0.00%
	1400 Employee Benefits		0.00%		0.00%	0.00%
	<b>TOTAL PERSONAL SERVICES</b>		0.00%		0.00%	0.00%
	<b>OPERATING COSTS</b>					
	2100 Contracted Services		0.00%		0.00%	0.00%
	2200 Supplies and Materials		0.00%		0.00%	0.00%
	2300 Communications		0.00%		0.00%	0.00%
	2400 Travel		0.00%		0.00%	0.00%
	2500 Rent		0.00%		0.00%	0.00%
	2600 Utilities		0.00%		0.00%	0.00%
	2700 Repair and Maintenance		0.00%		0.00%	0.00%
	2800 Other - Scholarships/Fellowships	541,083	100.00%	759,267	100.00%	40.32%
	<b>TOTAL OPERATING EXPENSES</b>	541,083	100.00%	759,267	100.00%	40.32%
	EQUIPMENT AND CAPITAL		0.00%		0.00%	0.00%
	GRANTS		0.00%		0.00%	0.00%
	<b>TOTAL EXPENDITURES BY OBJECT</b>	541,083	100.00%	759,267	100.00%	40.32%

Program Description

As a part of the Montana GEAR UP Program, scholarships are provided to students served under both the 1999 and 2005 grants. As juniors, all GEAR UP students taking college prep curriculum and maintaining a 2.0 GPA can apply for and receive \$1,500 Achievement Grants. Students receiving the Achievement Grants may then apply for the competitive Pathways Scholarship valued at up to \$22,200. Applicants must be Pell Grant eligible, have a 2.5 GPA and take the college prep curriculum, plus submit an application providing extracurricular and community activities, a one-page personal statement, and a school project.

**THE MONTANA UNIVERSITY SYSTEM  
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION  
COMPARATIVE FTE AND EXPENDITURES**

	Unit	PROGRAM			
	Commissioner of Higher Education	06			
	Program Name	Fund			
	American Indian/Minority Achievement	01100			
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT INCR. (DECR.)
	FY 2012	PERCENT	FY 2013	PERCENT	
<b>TOTAL FTEs</b>	0.75	100%	1.00	100%	33%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	59,019	71%	67,160	71%	14%
61400 Employee Benefits	18,896	23%	22,256	24%	18%
<b>TOTAL PERSONAL SERVICES</b>	77,915	94%	89,416	95%	15%
<b>OPERATING COSTS</b>					
62100 Contracted Services	26	0%	25	0%	-2%
62200 Supplies and Materials	766	1%	700	1%	-9%
62300 Communications	938	1%	900	1%	-4%
62400 Travel	3,173	4%	2,671	3%	-16%
62500 Rent		0%		0%	0%
62700 Repair and Maintenance		0%		0%	0%
62800 Other Expenses	400	0%	400	0%	0%
<b>TOTAL OPERATING EXPENSES</b>	5,302	6%	4,696	5%	-11%
63100 Equipment		0%		0%	0%
65000 Local Assistance		0%		0%	0%
66000 Grants		0%		0%	0%
67000 Benefits & Claims		0%		0%	0%
68000 Transfers		0%		0%	0%
<b>TOTAL EXPENDITURES</b>	83,217	100%	94,112	100%	13%

Program Description

This program is responsible for American Indian and minority recruitment, enrollment, retention, and graduation rates in the university system. It also oversees campus diversity plans and works to implement Indian Education for All. The FY 13 budget includes \$20,000 reallocated from Program 09 Ed Units to increase the FTE from 0.75 to 1.00

**THE MONTANA UNIVERSITY SYSTEM  
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION  
COMPARATIVE FTE AND EXPENDITURES**

DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT INCR. (DECR.)
	FY 2012	PERCENT	FY 2013	PERCENT	
<b>TOTAL FTEs</b>	1.00	100%	1.00	100%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries	65,358	1%	64,479	1%	-1%
61400 Employee Benefits	18,900	0%	18,957	0%	0%
<b>TOTAL PERSONAL SERVICES</b>	84,258	2%	83,436	2%	-1%
<b>OPERATING COSTS</b>					
62100 Contracted Services	465,743	10%	573,818	12%	23%
62200 Supplies and Materials	705	0%	2,300	0%	226%
62300 Communications	1,466	0%	3,000	0%	105%
62400 Travel	168	0%	1,700	0%	910%
62500 Rent	7,068	0%	7,600	0%	8%
62700 Repair and Maintenance	25	0%		0%	-100%
62800 Other Expenses	26,004	1%	32,000	1%	23%
62800 Other Exp-Safety Smart Funding	478,167	11%	300,000	6%	-37%
<b>TOTAL OPERATING EXPENSES</b>	979,346	22%	920,418	19%	-6%
63100 Equipment					
65000 Local Assistance					
66000 Grants					
67000 Benefits & Claims*	3,397,522	76%	3,800,000	79%	12%
68000 Transfers		0%		0%	
<b>TOTAL EXPENDITURES</b>	4,461,127	100%	4,803,854	100%	8%

Program Description

The Montana Board of Regents Created the MUS Self-Funded Workers' Compensation program in April 2003, as authorized by the Workers' Compensation Act (section 39-71-403, MCA). This program provides workers' compensation for all university system employees including the Office of the Commissioner of Higher Education.

**THE MONTANA UNIVERSITY SYSTEM  
CURRENT UNRESTRICTED OPERATING ACCOUNT  
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

UNIT	Name		Code			
	COMMISSIONER OF HIGHER EDUCATION		PROGRAM 08			
ACCOUNTING ENTITY	Program		Code			
	WORKFORCE DEVELOPMENT PROGRAM - CARL PERKINS		01100/03215/03951/03163			
		ACTUAL		BUDGETED		PERCENT INCR. (DECR.)
		FY 2012	PERCENT	FY 2013	PERCENT	
<b>TOTAL FTEs</b>		4.45	100%	4.45	100%	0.00%
<b>PERSONAL SERVICES</b>						
61100	Employee Salaries	172,530	2.99%	182,883	3.10%	6.00%
61400	Employee Benefits	50,489	0.87%	52,224	0.88%	3.44%
<b>TOTAL PERSONAL SERVICES</b>		223,019	3.86%	235,107	3.98%	5.42%
<b>OPERATING COSTS</b>						
62100	Contracted Services	180,477	3.13%	176,000	2.98%	-2.48%
62200	Supplies and Materials	15,472	0.27%	14,500	0.25%	-6.28%
62300	Communications	10,393	0.18%	6,130	0.10%	-41.02%
62400	Travel	108,939	1.89%	130,508	2.21%	19.80%
62500	Rent	22,897	0.40%	22,000	0.37%	-3.92%
62800	Other Expenses	44,696	0.77%	64,632	1.10%	44.60%
<b>TOTAL OPERATING EXPENSES</b>		382,874	6.63%	413,770	7.01%	8.07%
63100	Equipment					
66000	Grants	1,893,596	32.79%	2,199,699	37.27%	16.17%
68000	Transfers to OPI	3,274,964	56.71%	3,052,701	51.73%	-6.79%
<b>TOTAL EXPENDITURES</b>		5,774,452	100.00%	5,901,277	100.00%	2.20%

Program Description

The federal Carl Perkins Vocational and Applied Technology Education Act provides funds to support career training and technical education with special emphasis on educational pathways. The formula and competitive grants fund equipment, faculty and other support directly to career and technical education programs in secondary and two-year postsecondary institutions. A major emphasis for 2012 will be the expansion of secondary to postsecondary pathways through the joint OPI/MUS Big Sky Pathways Initiative. Included in this budget is the Rigorous Programs of Study (RPOS). This is a project created by the Office of Vocational and Adult Education (OVAE) to compare the college and career readiness of students who take a six year (grade 9 – 14) RPOS compared to students who take existing six year programs of study. Montana is one of six states participating in the study and funded by an OVAE grant. Montana is implementing a RPOS within the construction pathway. Four high school districts including Helena, Great Falls, Townsend, and Billings along with two-year colleges UM Helena COT and MSU Billings COT are working with the Commissioner's Office of Higher Education and the Office of Public Instruction to complete the four year program.

The program is required to maintain \$90,067 in general fund support of administrative costs for Carl Perkins and Tech Prep. The fund has a 5% cap which is shared with OPI.

**THE MONTANA UNIVERSITY SYSTEM  
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION  
COMPARATIVE FTE AND EXPENDITURES**

	<b>Program Name</b>	<b>PROGRAM</b>			
	Tribal College Assistance	11			
	Description	Fund			
	Non-beneficiary Tribal Student Assistance	01100			
<b>DESCRIPTION OF ACTIVITY</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PERCENT</b>	<b>PERCENT</b>	<b>PERCENT</b>
	<b>FY 2012</b>	<b>FY 2013</b>	<b>INCR.</b>	<b>DECR.</b>	<b>(DECR.)</b>
	<b>TOTAL FTEs</b>	0%	0%	0%	0%
	<b>PERSONAL SERVICES</b>				
	61100 Employee Salaries				
	61400 Employee Benefits				
	<b>TOTAL PERSONAL SERVICES</b>				
	<b>OPERATING COSTS</b>				
	62100 Contracted Services				
	62200 Supplies and Materials				
	62300 Communications				
	62400 Travel				
	62500 Rent				
	62700 Repair and Maintenance				
	62800 Other Expenses				
	<b>TOTAL OPERATING EXPENSES</b>				
	63100 Equipment				
	65000 Local Assistance				
	66000 Grants	842,085	100%	842,085	100%
	67000 Benefits & Claims				
	68000 Transfers				
	<b>TOTAL EXPENDITURES</b>	842,085	100%	842,085	100%

Program Description

The purpose of this appropriation is to provide financial assistance to resident non-beneficiary students attending tribally controlled community colleges in Montana, according to the provisions of 20-25-428, MCA. In FY 12 & FY 13, the base budget approximately equals the statutory maximum allocation of \$3,024 general fund per non-beneficiary student based upon historical FTE enrollment averages.

**THE MONTANA UNIVERSITY SYSTEM  
CURRENT UNRESTRICTED OPERATING ACCOUNT  
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

UNIT	Name		Code			
	COMMISSIONER OF HIGHER EDUCATION		12			
ACCOUNTING ENTITY	Program		Code			
	GUARANTEED STUDENT LOAN PROGRAM-FEDERAL FUND		03401			
DESCRIPTION OF ACTIVITY		ACTUAL		BUDGETED		PERCENT INCR. (DECR.)
		FY 2012	PERCENT	FY 2013	PERCENT	
<b>TOTAL FTEs</b>		0.00	0%	0.00	0%	0.00%
<b>PERSONAL SERVICES</b>						
61100 Employee Salaries						
61400 Employee Benefits						
<b>TOTAL PERSONAL SERVICES</b>						
<b>OPERATING COSTS</b>						
62100 Contracted Services		554,575	2.16%	500,000	1.87%	-9.84%
62200 Supplies and Materials						
62300 Communications						
62400 Travel						
62500 Rent						
62700 Repair and Maintenance						
62800 Other Expenses						
<b>TOTAL OPERATING EXPENSES</b>		554,575	2.16%	500,000	1.87%	-9.84%
68000 Transfers						
Claims Purchases		25,098,770	97.84%	26,190,015	98.13%	4.35%
<b>TOTAL EXPENDITURES BY OBJECT</b>		25,653,346	100.00%	26,690,015	100.00%	4.04%

Program Description

While the Federal Family Education Loan Program was eliminated with the federally mandated shift to the Direct Loan Program, GSL will continue to perform default aversion activities on its portfolio of \$1.6 billion and perform collection activities on its default portfolio that's just over \$50 million. GSL is paid by the Department of Education for every default averted and reflected as an expense in the Federal Fund under contract services. If the default is not averted the loan is purchased from the lender by the Department of Education. The purchases of the loans are reflected in the Federal Fund as an expense under claim purchase and the expected decrease is reflected.

**THE MONTANA UNIVERSITY SYSTEM  
CURRENT UNRESTRICTED OPERATING ACCOUNT  
COMPARATIVE EXPENDITURES AND FTE DATA BY PROGRAM**

<b>UNIT</b>	Name			Code		
	COMMISSIONER OF HIGHER EDUCATION			12		
<b>ACCOUNTING ENTITY</b>	Program			Code		
	GUARANTEED STUDENT LOAN PROGRAM-CHALLENGE			03401		
<b>DESCRIPTION OF ACTIVITY</b>		<b>ACTUAL</b>		<b>BUDGETED</b>		<b>PERCENT INCR. (DECR.)</b>
		<b>FY 2012</b>	<b>PERCENT</b>	<b>FY 2013</b>	<b>PERCENT</b>	
	<b>TOTAL FTEs</b>		0%		0%	0.00%
	<b>PERSONAL SERVICES</b>					
	61100 Employee Salaries		0%		0%	0.00%
	61400 Employee Benefits		0%		0%	0.00%
	<b>TOTAL PERSONAL SERVICES</b>	0	0%	0	0%	0.00%
	<b>OPERATING COSTS</b>					
	62100 Contracted Services		0.00%		0.00%	0.00%
	62200 Supplies and Materials					0.00%
	62300 Communications					0.00%
	62400 Travel					0.00%
	62500 Rent					0.00%
	62700 Repair and Maintenance					0.00%
	62800 Other Expenses					0.00%
	<b>TOTAL OPERATING EXPENSES</b>	0	0.00%	0	0.00%	0.00%
	68000 Transfers					
	Claims Purchases		0.00%		0.00%	0.00%
	<b>TOTAL EXPENDITURES BY OBJECT</b>	0	0.00%	0	0.00%	0.00%

Program Description



**THE MONTANA UNIVERSITY SYSTEM  
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION  
COMPARATIVE FTE AND EXPENDITURES**

	Unit				PROGRAM	
	Commissioner of Higher Education				12	
	Program Name				Fund	
	Guaranteed Student Loan Program-Operating Fund				03400	
DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT INCR. (DECR.)	
	FY 2012	PERCENT	FY 2013	PERCENT		
<b>TOTAL FTEs</b>	32.00	100%	32.00	100%	0%	
<b>PERSONAL SERVICES</b>						
61100 Employee Salaries	1,320,155	14%	1,370,000	14%	4%	
61400 Employee Benefits	493,286	5%	450,000	5%	-9%	
<b>TOTAL PERSONAL SERVICES</b>	1,813,441	20%	1,820,000	19%	0%	
<b>OPERATING COSTS</b>						
62100 Contracted Services	1,206,837	13%	1,220,000	13%	1%	
62200 Supplies and Materials	15,373	0%	25,000	0%	63%	
62300 Communications	97,999	1%	100,000	1%	2%	
62400 Travel	33,335	0%	35,000	0%	5%	
62500 Rent	14,713	0%	16,000	0%	9%	
62600 Utilities	21,535	0%	25,500	0%	18%	
62700 Repair and Maintenance	3,991	0%	5,000	0%	25%	
62800 Other Expenses	436,080	5%	600,000	6%	38%	
<b>TOTAL OPERATING EXPENSES</b>	1,829,863	20%	2,026,500	21%	11%	
63100 Equipment		0%				
65000 Local Assistance		0%				
66000 Grants		0%				
67000 Benefits & Claims	5,519,107	60%	5,700,000	59%	3%	
68000 Transfers		0%				
69000 Debt Service	43,480	0%	43,480	0%	0%	
<b>TOTAL EXPENDITURES</b>	9,205,891	100%	9,589,980	100%	4%	

Program Description

While the Federal Family Education Loan Program was eliminated with the federally mandated shift to the Direct Loan Program, GSL will continue to perform default aversion activities on its portfolio of \$1.6 billion and perform collection activities on its default portfolio that's just over \$50 million.

**THE MONTANA UNIVERSITY SYSTEM  
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION  
COMPARATIVE FTE AND EXPENDITURES**

DESCRIPTION OF ACTIVITY	ACTUAL		BUDGETED		PERCENT INCR. (DECR.)
	FY 2012	PERCENT	FY 2013	PERCENT	
<b>TOTAL FTEs</b>		0%		0%	0%
<b>PERSONAL SERVICES</b>					
61100 Employee Salaries					
61300 Per Diem	3,800	6%	6,300	10%	66%
61400 Employee Benefits					
<b>TOTAL PERSONAL SERVICES</b>	3,800	6%	6,300	10%	66%
<b>OPERATING COSTS</b>					
62100 Contracted Services	27,141	41%	21,881	33%	-19%
62200 Supplies and Materials	4,967	8%	2,000	3%	-60%
62300 Communications	1,470	2%	3,600	5%	145%
62400 Travel	17,476	26%	22,791	35%	30%
62500 Rent		0%		0%	0%
62700 Repair and Maintenance		0%		0%	0%
62800 Other Expenses	11,329	17%	9,165	14%	-19%
<b>TOTAL OPERATING EXPENSES</b>	62,383	94%	59,437	90%	-5%
63100 Equipment		0%		0%	0%
65000 Local Assistance					
66000 Grants	0	0%	0	0%	0%
67000 Benefits & Claims					
68000 Transfers					
<b>TOTAL EXPENDITURES</b>	66,183	100%	65,737	100%	-1%

Program Description

The Board of Regents has full power, responsibility, and authority to supervise, coordinate, manage, and control the Montana University System under Article X, section 9, Montana Constitution, and section 20-25-301, MCA. The program provides administrative support, travel and per diem for the board. The FY 12 budget includes a \$20,000 transfer from program 09.