

# Montana University System – Summary

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**MONTANA UNIVERSITY SYSTEM**  
**ALL FUNDS SUBJECT TO BOARD OF REGENTS APPROVAL**  
**FISCAL YEAR 2014**

Agency	Actual FY 2013	Budgeted FY 2014	Dollar Change Actual 2013 to Budgeted 2014	Percent Change Actual 2013 to Budgeted 2014
<b>Educational Units and Agencies:</b>				
Current Operating Unrestricted	\$ 474,697,895	\$ 488,148,286	\$ 13,450,391	3%
Current Restricted	292,236,558	270,067,755	(22,168,803)	-8%
Current Designated	174,642,239	177,415,248	2,773,009	2%
Auxiliary Enterprises	121,371,840	125,067,379	3,695,539	3%
Loan & Endowment Funds	768,984	835,999	67,015	9%
Plant Funds	127,252,569	154,941,759	27,689,190	22%
Total	<u>\$ 1,190,970,085</u>	<u>\$ 1,216,476,426</u>	<u>\$ 25,506,341</u>	2%
<b>Community Colleges</b>				
Current Operating Unrestricted	\$ 24,814,903	\$ 27,269,373	\$ 2,454,470	10%
Current Restricted	10,525,983	10,932,639	406,656	4%
Current Designated	3,365,074	3,469,778	104,704	3%
Auxiliary Enterprises	4,534,634	4,846,879	312,245	7%
Plant Funds	6,181,063	3,871,348	(2,309,715)	-37%
Total	<u>\$ 49,421,657</u>	<u>\$ 50,390,017</u>	<u>\$ 968,360</u>	2%
<b>Tribal College Assistance</b>				
	<u>\$ 842,085</u>	<u>\$ 1,026,527</u>	<u>\$ 184,442</u>	22%
<b>Workforce Development (OTO) to campuses</b>				
	<u>\$ -</u>	<u>\$ 429,559</u>	<u>\$ 429,559</u>	100%
<b>Office of the Commissioner:</b>				
General Fund	\$ 13,189,669	\$ 16,887,341	\$ 3,697,672	28%
State Special Revenue	445,883	619,153	173,270	39%
Federal Special Revenue	53,114,948	52,938,680	(176,268)	0%
Proprietary	85,877,879	91,842,109	5,964,230	7%
Other-Lumina Foundation	500,226	366,142	(134,084)	-27%
Total	<u>\$ 153,128,605</u>	<u>\$ 162,653,425</u>	<u>\$ 9,524,820</u>	6%
<b>TOTAL ALL FUNDS</b>				
	<u>\$ 1,394,362,432</u>	<u>\$ 1,430,546,395</u>	<u>\$ 36,183,963</u>	3%

**MONTANA UNIVERSITY SYSTEM  
STATE SUPPORT  
FISCAL YEARS 2014 & 2015**

PROGRAM	Actual FY 2013	Budgeted FY 2014	\$ CHANGE FY14-FY 13	% CHANGE
Administration	\$ 2,519,724	\$ 2,872,267	\$ 352,543	14%
Administration - Workforce Devevelopment (OTO)	\$ -	\$ 70,441	\$ 70,441	100%
Workforce Devevelopment (OTO) Distribution to campuses	\$ -	\$ 429,559	\$ 429,559	100%
Student Assistance	10,385,720	11,897,277	1,511,557	15%
Student Assistance -Institutional Nursing Incentive Program	55,870	56,237	367	1%
Student Assistance-Veterans' Success (OTO)	0	1,000,000	1,000,000	100%
Student Assistance-Quality Educator Loan Forgiveness (Restricted/OTO)	0	738,000	738,000	100%
Student Assistance-Family Educational Savings Program	100,628	154,153	53,525	53%
Student Assistance-Rural Physicians Account	345,255	465,000	119,745	35%
Community Colleges	10,564,554	12,889,160	2,324,606	22%
Community Colleges-Workforce Dev. Pgms (OTO)	0	500,000	500,000	100%
Minority Achievement	95,758	93,965	(1,793)	-2%
Workforce Development - Perkins Admin State Match	90,061	90,067	6	0%
Educational Units-General Fund and 6 mill levy	151,256,864	169,807,423	18,550,559	12%
Educational Units-(OTO)	4,380,153	0	(4,380,153)	-100%
Educational Units-MUS Residency Program	319,366	519,366	200,000	63%
Educational Units-Bio-energy Center (OTO)	0	200,000	200,000	100%
Educational Units-MUS Research (OTO)	2,200,000	0	(2,200,000)	-100%
Educational Units-Energy/Natrl Resources Doctoral Pgm (OTO)	300,000	300,000	0	100%
Educational Units-Veterinary Medicine (OTO)	0	500,000	500,000	100%
Educational Units-WWAMI Expansion	0	193,551	193,551	100%
Educational Units-Bed Tax to UM Travel Research (Statutory Approp)	660,000	598,350	(61,650)	-9%
Motorcycle Safety Program	375,000	463,994	88,994	24%
MUS-1% MUS Retirement Plan (Statutory Appropriation)	1,458,106	1,438,470	(19,636)	-1%
Agencies	23,796,840	25,140,235	1,343,395	6%
Agencies-Local Government Center (OTO)	0	100,000	100,000	100%
Agencies-Coal Mine Data Records (OTO)	0	300,000	300,000	100%
Tribal College Assistance	842,085	842,085	0	0%
Tribal College Assistance-Increase (OTO)	0	184,442	184,442	100%
Board of Regents	47,858	69,087	21,229	44%
<b>Total State Support</b>	<b>\$ 209,793,842</b>	<b>\$ 231,913,129</b>	<b>\$ 22,119,287</b>	<b>11%</b>

**MONTANA UNIVERSITY SYSTEM - CAMPUSES & AGENCIES  
CURRENT UNRESTRICTED GENERAL OPERATING FUNDS  
FISCAL YEARS 2013 & 2014**

Agency	Actual FY 2013	Budgeted FY 2014	Dollar Change Actual 2013 to Budgeted 2014	Percent Change Actual 2013 to Budgeted 2014
Montana State University:				
MSU - Bozeman	\$ 172,723,984	\$ 178,579,473	\$ 5,855,489	3.4%
MSU - Billings	41,854,277	42,586,541	732,264	1.7%
MSU - Northern	15,075,218	16,059,889	984,671	6.5%
Great Falls College-MSU	10,715,363	11,125,924	410,561	3.8%
Agricultural Experiment Station	12,567,921	13,342,870	774,949	6.2%
Extension Service	5,532,062	5,824,547	292,485	5.3%
Fire Services Training School	742,285	696,331	(45,954)	-6.2%
<b>Montana State University Subtotal</b>	<b>\$ 259,211,110</b>	<b>\$ 268,215,575</b>	<b>\$ 9,004,465</b>	<b>3.5%</b>
The University of Montana:				
UM - Missoula	\$ 158,557,686	\$ 161,357,638	\$ 2,799,952	1.8%
Montana Tech of the UM	29,726,024	30,805,449	\$ 1,079,425	3.6%
UM - Western	13,697,932	13,906,780	\$ 208,848	1.5%
Helena College-UM	8,242,831	8,032,225	\$ (210,606)	-2.6%
Bureau of Mines	4,238,658	4,826,311	\$ 587,653	13.9%
Forestry Conservation and Exp. Station	1,023,655	1,004,308	\$ (19,347)	-1.9%
<b>University of Montana Subtotal</b>	<b>\$ 215,486,786</b>	<b>\$ 219,932,711</b>	<b>\$ 4,445,925</b>	<b>2.1%</b>
Community Colleges:				
Dawson	\$ 3,805,299	\$ 4,166,297	\$ 360,998	9.5%
Flathead Valley	16,002,895	17,536,123	\$ 1,533,228	9.6%
Miles	5,006,709	5,566,953	\$ 560,244	11.2%
<b>Community Colleges Subtotal</b>	<b>\$ 24,814,903</b>	<b>\$ 27,269,373</b>	<b>\$ 2,454,470</b>	<b>9.9%</b>
<b>TOTAL CAMPUSES &amp; AGENCIES</b>	<b>\$ 499,512,799</b>	<b>\$ 515,417,659</b>	<b>\$ 15,904,860</b>	<b>3.2%</b>

MONTANA UNIVERSITY SYSTEM  
SUMMARY OF SCHOLARSHIPS AND FELLOWSHIPS  
CURRENT UNRESTRICTED OPERATING FUNDS  
FISCAL YEAR 2014  
BUDGETED

		MSU SUMMARY		UM SUMMARY		SYSTEM SUMMARY	
		FTE NUMBER	\$ AMOUNT	FTE NUMBER	\$ AMOUNT	FTE NUMBER	\$ AMOUNT
<b>Discretionary</b>							
<b>Resident</b>							
	Resident Undergrad	193.24	\$ 946,766	452.40	\$ 2,114,991	645.64	\$ 3,061,757
	Resident Dual Credit	0.00	\$ -	63.09	\$ 152,544	63.09	\$ 152,544
	Resident Athletics	276.94	\$ 1,318,211	331.67	\$ 1,516,010	608.61	\$ 2,834,221
	Senior Citizens	0.70	\$ 2,328	11.55	\$ 46,858	12.25	\$ 49,186
	Resident Graduate	188.49	\$ 1,189,706	50.81	\$ 282,458	239.30	\$ 1,472,164
	<b>SUBTOTAL</b>	<b>659.37</b>	<b>\$ 3,457,011</b>	<b>909.52</b>	<b>\$ 4,112,861</b>	<b>1,568.89</b>	<b>\$ 7,569,872</b>
<b>Non-Resident</b>							
	NR Undergraduate	452.64	\$ 8,663,112	250.42	\$ 5,177,045	703.06	\$ 13,840,157
	NR Athletics	174.15	\$ 3,123,995	136.35	\$ 2,907,009	310.50	\$ 6,031,004
	NR Graduate	72.53	\$ 1,462,902	62.82	\$ 1,594,618	135.35	\$ 3,057,520
	NR WICHE	0.00	\$ -	0.00	\$ -	0.00	\$ -
	PhD/MSSE	0.00	\$ -	0.00	\$ -	0.00	\$ -
	Other	0.00	\$ -	0.00	\$ -	0.00	\$ -
	<b>SUBTOTAL</b>	<b>699.32</b>	<b>\$ 13,250,009</b>	<b>450</b>	<b>\$ 9,678,672</b>	<b>1,149</b>	<b>\$ 22,928,681</b>
<b>Board Designated</b>							
	Native American Students	504.73	\$ 2,152,920	352.06	\$ 1,566,140	856.79	\$ 3,719,060
	Veterans	24.65	\$ 110,334	27.15	\$ 113,186	51.80	\$ 223,520
	Resident Faculty & Staff	105.95	\$ 556,109	75.03	\$ 339,176	180.98	\$ 895,285
	Resident Employee Dependents	77.57	\$ 393,332	79.62	\$ 360,134	157.19	\$ 753,466
	War Orphans/Peace Officers	0.94	\$ 4,200	0.00	\$ -	0.94	\$ 4,200
	September 11, 2001 Victim	0.00	\$ -	0.00	\$ -	0.00	\$ -
	Prisoners of War	0.00	\$ -	0.00	\$ -	0.00	\$ -
	Custodial Students	0.00	\$ -	2.14	\$ 10,000	2.14	\$ 10,000
	Community Colleges	17.49	\$ 89,295	2.14	\$ 10,000	19.63	\$ 99,295
	High School Honors	421.14	\$ 2,204,904	249.82	\$ 1,182,130	670.96	\$ 3,387,034
	National Merit	0.00	\$ -	9.65	\$ 45,000	9.65	\$ 45,000
	Yellow Ribbon Program	95.12	\$ 636,422	83.14	\$ 638,441	178.26	\$ 1,274,863
	Other	7.00	\$ 27,688	4.60	\$ 17,000	11.60	\$ 44,688
	<b>SUBTOTAL</b>	<b>1,254.59</b>	<b>\$ 6,175,204</b>	<b>885.35</b>	<b>\$ 4,281,207</b>	<b>2,139.94</b>	<b>\$ 10,456,411</b>
<b>Scholarships</b>			\$ 1,827,369		\$ 79,100		\$ 1,906,469
<b>Total Tuition Waived</b>		<b>2,652.40</b>	<b>\$ 24,709,593</b>	<b>2,244.46</b>	<b>\$ 18,151,840</b>	<b>4,857.74</b>	<b>\$ 42,861,433</b>

MONTANA UNIVERSITY SYSTEM  
SUMMARY OF SCHOLARSHIPS AND FELLOWSHIPS  
CURRENT UNRESTRICTED OPERATING FUNDS  
FISCAL YEAR 2013  
ACTUALS

		MSU SUMMARY		UM SUMMARY		SYSTEM SUMMARY	
		FTE NUMBER	\$ AMOUNT	FTE NUMBER	\$ AMOUNT	FTE NUMBER	\$ AMOUNT
<b>Discretionary</b>							
<b>Resident</b>							
	Resident Undergrad	217.72	\$ 1,049,987	339.47	\$ 1,600,927	557.19	\$ 2,650,914
	Resident Dual Credit	0.00	\$ -	69.25	\$ 167,443	69.25	\$ 167,443
	Resident Athletics	235.19	\$ 1,094,787	204.97	\$ 890,804	440.16	\$ 1,985,591
	Senior Citizens	1.10	\$ 3,974	11.97	\$ 48,539	13.07	\$ 52,513
	Resident Graduate	175.72	\$ 1,110,231	56.68	\$ 315,348	232.40	\$ 1,425,579
	<b>SUBTOTAL</b>	<b>629.73</b>	<b>\$ 3,258,979</b>	<b>682.34</b>	<b>\$ 3,023,061</b>	<b>1,312.07</b>	<b>\$ 6,282,040</b>
<b>Non-Resident</b>							
	NR Undergraduate	439.03	\$ 8,158,151	232.08	\$ 4,676,783	671.11	\$ 12,834,934
	NR Athletics	184.05	\$ 3,222,595	153.37	\$ 2,884,494	337.42	\$ 6,107,089
	NR Graduate	55.73	\$ 1,092,322	72.07	\$ 1,596,821	127.80	\$ 2,689,143
	NR WICHE	0.00	\$ -	0.00	\$ -	0.00	\$ -
	PhD/MSSE	0.00	\$ -	0.00	\$ -	0.00	\$ -
	Other	0.00	\$ -	0.00	\$ -	0.00	\$ -
	<b>SUBTOTAL</b>	<b>678.81</b>	<b>\$ 12,473,068</b>	<b>457.52</b>	<b>\$ 9,158,098</b>	<b>1,136.33</b>	<b>\$ 21,631,166</b>
<b>Board Designated</b>							
	Native American Students	450.15	\$ 1,915,469	359.94	\$ 1,590,098	810.09	\$ 3,505,567
	Veterans	21.71	\$ 97,209	23.19	\$ 93,709	44.90	\$ 190,918
	Resident Faculty & Staff	99.92	\$ 530,182	74.31	\$ 338,539	174.23	\$ 868,721
	Resident Employee Dependents	72.81	\$ 368,403	73.91	\$ 334,600	146.72	\$ 703,003
	War Orphans/Peace Officers	1.48	\$ 6,595	0.00	\$ -	1.48	\$ 6,595
	September 11, 2001 Victim	0.00	\$ -	0.00	\$ -	0.00	\$ -
	Prisoners of War	0.00	\$ -	0.00	\$ -	0.00	\$ -
	Custodial Students	0.00	\$ -	1.37	\$ 6,706	1.37	\$ 6,706
	Community Colleges	16.00	\$ 82,286	4.36	\$ 20,312	20.36	\$ 102,598
	High School Honors	400.24	\$ 2,106,054	242.46	\$ 1,152,452	642.70	\$ 3,258,506
	National Merit	0.00	\$ -	8.04	\$ 37,500	8.04	\$ 37,500
	Yellow Ribbon Program	210.44	\$ 584,739	75.63	\$ 558,091	286.07	\$ 1,142,830
	Other	0.76	\$ 3,000	1.95	\$ 6,462	2.71	\$ 9,462
	<b>SUBTOTAL</b>	<b>1,273.51</b>	<b>\$ 5,693,937</b>	<b>865.16</b>	<b>\$ 4,138,469</b>	<b>2,138.67</b>	<b>\$ 9,832,406</b>
<b>Scholarships</b>			\$ 2,519,045		\$ 192,708	0.00	\$ 2,711,753
<b>Total Tuition Waived</b>		<b>2,582.05</b>	<b>\$ 23,945,029</b>	<b>2,005.02</b>	<b>\$ 16,512,336</b>	<b>4,587.07</b>	<b>\$ 40,457,365</b>

**Montana University System**  
 Summary Detail of Full Time Equivalent Employees  
 Current Unrestricted Operating Funds  
 Fiscal Year 2014  
 Budgeted

	Contract Faculty	Contract Administrative	Contract Professional	Classified	GTA / GRA	Part-Time and Other	Total
<b>Montana State University</b>							
Bozeman	803.22	21.92	272.56	494.13	108.37	50.46	<b>1750.66</b>
Billings	226.72	30.15	57.29	138.83	8.65	12.35	<b>473.99</b>
Northern	77.91	6.40	36.79	48.63	0.00	18.91	<b>188.64</b>
Great Falls MSU	88.57	4.00	30.75	42.90	0.00	5.44	<b>171.66</b>
Agriculture Experiment Station	51.36	0.65	26.53	45.31	10.51	3.26	<b>137.62</b>
Extension Service	18.07	0.00	13.71	15.70	0.00	0.00	<b>47.48</b>
Fire Services Training School	0.00	0.00	5.50	2.10	0.00	0.00	<b>7.60</b>
<b>MSU Subtotal</b>	<b>1265.85</b>	<b>63.12</b>	<b>443.13</b>	<b>787.60</b>	<b>127.53</b>	<b>90.42</b>	<b>2777.65</b>
<b>The University of Montana</b>							
Missoula	665.21	51.25	137.70	576.32	122.58	116.00	1669.06
Montana Tech	166.19	8.33	41.52	76.28	12.19	13.72	<b>318.23</b>
Western	80.65	6.96	20.10	46.55	0.00	1.97	<b>156.23</b>
Helena College	50.50	3.82	14.00	33.68	0.00	4.09	<b>106.09</b>
Bureau of Mines	0.00	1.00	34.18	13.58	0.00	7.01	<b>55.77</b>
Forestry Conservation Station	4.94	0.43	0.66	0.70	0.10	0.72	<b>7.55</b>
<b>UM Subtotal</b>	<b>967.49</b>	<b>71.79</b>	<b>248.16</b>	<b>747.11</b>	<b>134.87</b>	<b>143.51</b>	<b>2312.93</b>
<b>Commissioner of Higher Education</b>							
Administration		12.00		4.82			<b>16.82</b>
Minority Achievement		1.00					<b>1.00</b>
<b>CHE Subtotal</b>		<b>13.00</b>		<b>4.82</b>			<b>17.82</b>
<b>MUS System Total</b>	<b>2233.34</b>	<b>147.91</b>	<b>691.29</b>	<b>1539.53</b>	<b>262.40</b>	<b>233.93</b>	<b>5108.40</b>
% of Total	44%	3%	14%	30%	5%	5%	100%

**Montana University System**  
 Summary Detail of Full Time Equivalent Employees  
 Current Unrestricted Operating Funds  
 Fiscal Year 2013  
 Actual

	Contract Faculty	Contract Administrative	Contract Professional	Classified	GTA / GRA	Part-Time and Other	Total
<b>Montana State University</b>							
Bozeman	662.73	21.06	264.11	470.07	124.78	87.62	<b>1630.37</b>
Billings	213.57	29.17	52.76	131.40	6.44	16.10	<b>449.44</b>
Northern	81.21	6.16	31.26	46.25	0.00	19.48	<b>184.36</b>
Great Falls MSU	85.95	3.02	27.09	36.26	0.00	5.69	<b>158.01</b>
Agriculture Experiment Station	38.62	0.65	25.47	44.16	12.01	2.89	<b>123.80</b>
Extension Service	16.13	0.00	12.61	14.69	0.00	0.95	<b>44.38</b>
Fire Services Training School	0.00	0.00	4.80	1.98	0.00	0.00	<b>6.78</b>
<b>MSU Subtotal</b>	<b>1098.21</b>	<b>60.06</b>	<b>418.10</b>	<b>744.81</b>	<b>143.23</b>	<b>132.73</b>	<b>2597.14</b>
<b>The University of Montana</b>							
Missoula	665.21	51.25	137.70	576.04	122.58	115.87	1668.65
Montana Tech	158.54	7.72	37.53	75.07	11.54	22.74	<b>313.14</b>
Western	80.70	6.96	18.84	45.59	0.00	2.47	<b>154.56</b>
Helena College	41.59	4.00	14.00	33.42	0.00	16.00	<b>109.01</b>
Bureau of Mines	0.00	1.00	37.34	14.19	0.30	5.63	<b>58.46</b>
Forestry Conservation Station	4.94	0.43	0.66	0.70	0.10	0.72	<b>7.55</b>
<b>UM Subtotal</b>	<b>950.98</b>	<b>71.36</b>	<b>246.07</b>	<b>745.01</b>	<b>134.52</b>	<b>163.43</b>	<b>2311.37</b>
<b>Commissioner of Higher Education</b>							
Administration		12.00		4.82			16.82
Minority Achievement		1.00					1.00
<b>CHE Subtotal</b>		<b>13.00</b>		<b>4.82</b>			<b>17.82</b>
<b>MUS System Total</b>	<b>2049.19</b>	<b>144.42</b>	<b>664.17</b>	<b>1494.64</b>	<b>277.75</b>	<b>296.16</b>	<b>4926.33</b>
% of Total	42%	3%	13%	30%	6%	6%	100%



**Montana University System**  
 Summary Detail of Full Time Equivalent Employees  
 All Funds  
 Fiscal Year 2014  
 Budgeted

	Contract Faculty	Contract Administrative	Contract Professional	Classified	GTA / GRA	Part-Time and Other	Total
<b>Montana State University</b>							
Bozeman	875.40	22.96	713.08	1014.16	265.73	455.50	3346.83
Billings	227.02	39.00	93.96	225.11	9.15	55.35	649.59
Northern	80.18	6.40	64.33	65.63	0.00	40.07	256.61
Great Falls College	89.13	4.00	33.24	51.20	0.00	12.65	190.22
Agriculture Experiment Station	74.25	0.65	30.78	67.84	13.44	16.47	203.43
Extension Service	61.07	0.00	22.72	27.82	0.00	0.00	111.61
Fire Services Training School	0.00	0.00	5.50	2.10	0.00	0.00	7.60
<b>MSU Subtotal</b>	<b>1407.05</b>	<b>73.01</b>	<b>963.61</b>	<b>1453.86</b>	<b>288.32</b>	<b>580.04</b>	<b>4765.89</b>
<b>The University of Montana</b>							
Missoula	753.29	64.63	363.18	1003.80	181.03	576.69	2942.62
Montana Tech	176.66	9.00	128.60	131.08	21.55	59.56	526.45
Western	83.00	9.00	29.50	88.44	0.00	32.47	242.41
Helena College	54.29	4.00	16.44	41.63	0.00	4.09	120.45
Bureau of Mines	0.00	1.00	34.18	13.58	0.00	7.01	55.77
Forestry Conservation Station	4.94	0.43	0.66	0.70	0.10	0.72	7.55
<b>UM Subtotal</b>	<b>1072.18</b>	<b>88.06</b>	<b>572.56</b>	<b>1279.23</b>	<b>202.68</b>	<b>680.54</b>	<b>3895.25</b>
<b>Commissioner of Higher Education</b>							
Administration		12.00		8.03			20.03
Administration - Workforce OTO				1.25			1.25
Student Assistance		1.00		0.75			1.75
Minority Achievement		1.00					1.00
Workforce Development		0.50		3.95			4.45
Group Insurance		3.00		3.00			6.00
Educational Talent Search		1.00		10.45			11.45
Self-Funded Workers' Compensation		1.00					1.00
Guaranteed Student Loan Program		3.00		29.00			32.00
GEAR-UP Grant		1.00		6.50			7.50
College Now				2.00			2.00
<b>CHE Subtotal</b>		<b>23.50</b>		<b>64.93</b>			<b>88.43</b>
<b>MUS System Total</b>	<b>2479.23</b>	<b>161.07</b>	<b>1536.17</b>	<b>2735.09</b>	<b>491.00</b>	<b>1260.58</b>	<b>8663.14</b>
% of Total	29%	2%	18%	32%	6%	15%	100%

**Montana University System**  
 Summary Detail of Full Time Equivalent Employees  
 All Funds  
 Fiscal Year 2013  
*Actual*

	Contract Faculty	Contract Administrative	Contract Professional	Classified	GTA / GRA	Part-Time and Other	Overhead	Total
<b>Montana State University</b>								
Bozeman	730.06	22.06	682.36	919.16	278.99	491.75	0.00	3124.38
Billings	213.90	35.94	87.32	203.92	6.84	59.89	0.00	607.81
Northern	82.97	6.16	64.46	61.75	0.00	41.04	0.00	256.38
Great Falls College	86.62	3.02	31.18	44.73	0.00	0.00	13.89	179.44
Agriculture Experiment Station	65.29	0.65	29.23	61.3	12.62	12.18	0	181.27
Extension Service	57.89	0.00	20.62	28.40	0.00	0.00	10.14	117.05
Fire Services Training School	0.00	0.00	4.80	1.98	0.00	2.09	0.00	8.87
<b>MSU Subtotal</b>	<b>1236.73</b>	<b>67.83</b>	<b>919.97</b>	<b>1321.24</b>	<b>298.45</b>	<b>606.95</b>	<b>24.03</b>	<b>4475.20</b>
<b>The University of Montana</b>								
Missoula	753.21	64.63	360.38	1002.98	181.03	576.36	0.00	2938.59
Montana Tech	167.63	8.21	107.57	117.99	17.82	62.67	0.00	481.89
Western	83.86	9.00	32.89	84.12	0.00	27.12	0.00	236.99
Helena College	43.50	4.00	16.44	40.66	0.00	16.00	0.00	120.60
Bureau of Mines	0.00	1.00	37.34	14.19	0.30	5.63	0.00	58.46
Forestry Conservation Station	4.94	0.43	0.66	0.70	0.10	0.72	0.00	7.55
<b>UM Subtotal</b>	<b>1053.14</b>	<b>87.27</b>	<b>555.28</b>	<b>1260.64</b>	<b>199.25</b>	<b>688.50</b>	<b>0.00</b>	<b>3844.08</b>
<b>Commissioner of Higher Education</b>								
Administration		12.00		8.03				20.03
Student Assistance		1.00		0.50				1.50
Minority Achievement		1.00						1.00
Workforce Development		0.50		3.95				4.45
Group Insurance		3.00		2.00				5.00
Educational Talent Search		1.00		10.45				11.45
Self-Funded Workers' Compensation		1.00						1.00
Guaranteed Student Loan Program		3.00		29.00				32.00
GEAR-UP Grant		1.00		6.50				7.50
College Now				2.00				
<b>CHE Subtotal</b>		<b>23.50</b>		<b>62.43</b>				<b>85.93</b>
<b>MUS System Total</b>	<b>2289.87</b>	<b>178.60</b>	<b>1475.25</b>	<b>2644.31</b>	<b>497.70</b>	<b>1295.45</b>	<b>24.03</b>	<b>8405.21</b>
% of Total	27%	2%	18%	31%	6%	15%	0%	100%

**The Montana University System**  
**MUS Educational Unites**  
**5 Year Comparison by Program**  
**Fiscal Year 2014**

Program	Actual 2009	Actual 2010	Actual 2011	Actual 2013	Budget 2014	Percent of 2014 Budget
Instruction	184,992,049	193,232,016	197,503,110	205,222,902	219,348,556	48.51%
Organized Research	3,942,283	2,998,100	3,703,533	4,331,712	5,903,227	1.31%
Public Service	3,872,323	3,769,750	3,734,426	3,633,830	3,870,664	0.86%
Academic Support	44,390,202	46,289,371	50,285,327	49,504,392	54,558,176	12.07%
Student Services	29,245,526	31,016,713	33,364,234	34,979,424	36,723,944	8.12%
Institutional Support	35,298,547	37,623,285	37,761,639	38,063,230	41,112,224	9.09%
Operation and Maintenance of Plant	45,897,676	49,018,778	54,724,946	53,551,756	51,615,889	11.42%
<b>Total</b>	<b>347,638,606</b>	<b>363,948,013</b>	<b>381,077,215</b>	<b>389,287,246</b>	<b>413,132,680</b>	
Scholarships and Fellowships	29,198,044	31,696,913	35,741,305	36,781,478	38,992,911	8.62%
<b>Total</b>	<b>376,836,650</b>	<b>395,644,926</b>	<b>416,818,520</b>	<b>426,068,724</b>	<b>452,125,591</b>	<b>100.00%</b>

The Montana University System  
Current Unrestricted Expenses

Bud 200

Fiscal Year 2014

Accounts	Level 1 Acct Code	Actual FY 2013	Percent Of Total Expense	Budget FY 2014	Percent Of Total Budget	Percent Change
<b>Personal Services</b>						
Contract Faculty	610FAC	131,553,775	27.71%	144,154,867	29.53%	9.58%
Contract Administrative	611ADM	14,939,843	3.15%	15,413,775	3.16%	3.17%
Classified	611CLS	53,762,923	11.33%	57,738,220	11.83%	7.39%
Graduate Assistants	611GST	9,214,207	1.94%	9,307,178	1.91%	1.01%
Contract Professional	611PRF	37,732,834	7.95%	40,577,051	8.31%	7.54%
Other Salaries	612OTS	5,886,368	1.24%	5,230,033	1.07%	-11.15%
Other Compensation	613OTC	272,117	0.06%	184,464	0.04%	-32.21%
<b>Total Salaries and Wages</b>		<b>253,362,067</b>	<b>53.37%</b>	<b>272,605,588</b>	<b>55.84%</b>	<b>7.60%</b>
Employee Benefits	614BEN	82,312,858	17.34%	90,899,962	18.62%	10.43%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	667,727	0.14%	393,318	0.08%	-41.10%
Termination Pay	615TRP	2,688,074	0.57%	1,453,548	0.30%	-45.93%
Other Benefits	619OTB	-142,520	-0.03%	-11,250	0.00%	-92.11%
<b>Total Benefits</b>		<b>85,526,139</b>	<b>18.02%</b>	<b>92,735,578</b>	<b>19.00%</b>	<b>8.43%</b>
Vacancy Savings	616VSV	0	0.00%	0	0.00%	0.00%
<b>Total Personal Services</b>		<b>338,888,206</b>	<b>71.39%</b>	<b>365,341,166</b>	<b>74.84%</b>	<b>7.81%</b>
<b>Operating Expenses</b>						
Contracted Services	621SRV	16,612,820	3.50%	16,457,312	3.37%	-0.94%
Supplies	622SUP	20,351,010	4.29%	18,738,147	3.84%	-7.93%
Communications	623COM	4,304,474	0.91%	4,014,618	0.82%	-6.73%
Travel	624TRV	5,103,785	1.08%	4,918,064	1.01%	-3.64%
Rent	625RNT	3,605,873	0.76%	5,068,047	1.04%	40.55%
Utilities	626UTL	12,448,455	2.62%	12,022,259	2.46%	-3.42%
Repairs & Maintenance	627MNT	7,941,897	1.67%	8,567,159	1.76%	7.87%
Other	628OTH	-4,400,056	-0.93%	-2,598,062	-0.53%	-40.95%
Waivers & Scholarships	628WAV	40,457,304	8.52%	42,869,102	8.78%	5.96%
Sponsored Programs Indirect Cost	690IDC	28,309	0.01%	30,456	0.01%	7.59%
Costs of Goods Sold	629CGS	1,304	0.00%	0	0.00%	-100.00%
<b>Total Operating Expenses</b>		<b>106,455,176</b>	<b>22.43%</b>	<b>110,087,102</b>	<b>22.55%</b>	<b>3.41%</b>
<b>Capital and Transfers</b>						
Capital Equipment	631CEQ	4,971,518	1.05%	3,297,290	0.68%	-33.68%
Capital Land	641CLN	0	0.00%	0	0.00%	0.00%
Capital Building	643CBL	-788	0.00%	0	0.00%	-100.00%
Capital Other Improvements	645COI	0	0.00%	0	0.00%	0.00%
Debt Service	650DBT	1,405,229	0.30%	1,249,408	0.26%	-11.09%
<b>Total Capital</b>		<b>6,375,958</b>	<b>1.34%</b>	<b>4,546,698</b>	<b>0.93%</b>	<b>-28.69%</b>
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	22,978,555	4.84%	8,173,320	1.67%	-64.43%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
<b>Total Transfers</b>		<b>22,978,555</b>	<b>4.84%</b>	<b>8,173,320</b>	<b>1.67%</b>	<b>-64.43%</b>
<b>Total Capital and Transfers</b>		<b>29,354,513</b>	<b>6.18%</b>	<b>12,720,018</b>	<b>2.61%</b>	<b>-56.67%</b>
<b>Total Expenses</b>		<b>474,697,895</b>	<b>100.00%</b>	<b>488,148,286</b>	<b>100.00%</b>	<b>2.83%</b>

The Montana University System  
Current Unrestricted Revenues

Bud 300

Fiscal Year 2014

Accounts	Level 1 Acct Code	Actual FY 2013	Percent Of Total Revenue	Budget FY 2014	Percent Of Total Budget	Percent Change
<b>Tuition and Fees</b>						
Registration Fee	515REG	2,806,023	0.59%	2,766,979	0.57%	-1.39%
Resident Tuition	500RES	132,020,009	27.89%	129,226,989	26.47%	-2.12%
Non-resident Tuition	505NON	116,715,894	24.65%	128,063,927	26.23%	9.72%
WUE Tuition	505WUE	14,447,680	3.05%	14,472,408	2.96%	0.17%
Other Tuition	507OTH	3	0.00%	0	0.00%	-100.00%
Admissions Fees	515ADM	971,388	0.21%	947,535	0.19%	-2.46%
Program Tuition & Fees	520PRG	6,181,701	1.31%	6,555,286	1.34%	6.04%
<b>Total Tuition and Fees</b>		<b>273,142,699</b>	<b>57.70%</b>	<b>282,033,124</b>	<b>57.78%</b>	<b>3.25%</b>
<b>State Allocations</b>						
Hi-Ed General Fund Revenue	555GEN	155,097,956	32.76%	175,802,479	36.01%	13.35%
Hi-Ed Millage Revenue	555MIL	19,955,748	4.22%	19,032,726	3.90%	-4.63%
Other OCHE/State Funding	555SPE	10,836,865	2.29%	5,783,814	1.18%	-46.63%
HB645 Stimulus Revenue	555STM	0	0.00%	0	0.00%	0.00%
<b>Total State Allocations</b>		<b>185,890,569</b>	<b>39.27%</b>	<b>200,619,019</b>	<b>41.10%</b>	<b>7.92%</b>
<b>Other Revenues</b>						
Investments	540INV	546,898	0.12%	392,372	0.08%	-28.25%
Federal Appropriations	550FED	0	0.00%	0	0.00%	0.00%
Financial Aid	562FNA	661,934	0.14%	484,240	0.10%	-26.84%
Mandatory Fees	525MAN	0	0.00%	0	0.00%	0.00%
Course Fees	530CRS	254,235	0.05%	0	0.00%	-100.00%
Other Student Fees	532OSF	769,862	0.16%	697,125	0.14%	-9.45%
Continuing Education	535CED	244,125	0.05%	205,000	0.04%	-16.03%
Federal Grants & Contracts	560FGC	1,149	0.00%	0	0.00%	-100.00%
Gifts & Scholarships	565GFT	161	0.00%	0	0.00%	-100.00%
Auxiliary Revenue	570AUX	4,488	0.00%	0	0.00%	-100.00%
Sales & Service	570SAS	37,484	0.01%	30,040	0.01%	-19.86%
Carry Forward Funds	585CAR	0	0.00%	350,365	0.07%	0.00%
F & A Cost Recovery	575FAA	741	0.00%	0	0.00%	-100.00%
Other Revenue	580OTH	272,117	0.06%	126,623	0.03%	-53.47%
<b>Total Other Revenues</b>		<b>2,793,195</b>	<b>0.59%</b>	<b>2,285,765</b>	<b>0.47%</b>	<b>-18.17%</b>
<b>Transfers</b>						
Mandatory Transfer-In	557MNX	0	0.00%	100,000	0.02%	0.00%
Non-Mandatory Transfer-In	557NMX	11,597,399	2.45%	3,110,379	0.64%	-73.18%
<b>Total Transfers</b>		<b>11,597,399</b>	<b>2.45%</b>	<b>3,210,379</b>	<b>0.66%</b>	<b>-72.32%</b>
<b>Total Revenues</b>		<b>473,423,862</b>	<b>100.00%</b>	<b>488,148,287</b>	<b>100.00%</b>	<b>3.11%</b>

**MONTANA UNIVERSITY SYSTEM  
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION  
FTE AND OPERATING BUDGET BY PROGRAM**

PROGRAM	FTE	FY 2013 ACTUAL EXPENDITURES	FY 2014 BUDGETED EXPENDITURES	FY 2014 % of Total Budget
Administration	20.03	\$ 2,968,773	\$ 3,289,237	2.02%
College!Now	2.00	500,226	366,142	0.23%
Workforce Development	1.25	-	70,441	0.04%
Student Assistance	0.50	12,333,220	11,897,277	7.31%
Family Ed Saving Program	1.00	100,628	154,153	0.09%
Institutional Nursing Incentive Program	-	55,870	56,237	0.03%
Rural Physician Incentive Program	0.25	345,255	465,000	0.29%
College Access Challenge Grant	-	1,305,960	1,423,500	0.88%
Quality Educator Loan Forgiveness Program	-	570,261	738,000	0.45%
Veterans' Success Initiative	-	-	1,000,000	0.61%
Improve Teacher Quality	-	468,327	392,117	0.24%
Montana University System Group Insurance	6.00	82,685,044	87,213,787	53.62%
American Indian/Minority Achievement	1.00	95,758	93,965	0.06%
Educational Talent Search	11.45	519,146	678,397	0.42%
Gaining Early Awareness & Readiness for Undergraduate Programs (GEAR UP)	7.50	2,533,016	3,235,397	1.99%
Scholarship Component of GEAR UP	-	717,452	550,000	0.34%
Montana University System Self-Funded Workers Comp	1.00	3,116,816	4,550,535	2.80%
Work Force Development - Carl Perkins	4.45	5,245,144	6,287,289	3.87%
Guaranteed Student Loan Program (GSL) Operating Fund	32.00	6,047,172	3,604,355	2.22%
GSL Federal Fund	-	33,472,679	36,518,509	22.45%
Board of Regents	-	47,858	69,087	0.04%
<b>Total</b>	<b>88.43</b>	<b>\$ 153,128,605</b>	<b>\$ 162,653,425</b>	<b>100.00%</b>
<b>FUNDING</b>				
General Fund		\$ 13,189,669	\$ 16,887,341	10.38%
State Special Revenue		445,883	619,153	0.38%
Federal Special Revenue		53,114,948	52,938,680	32.55%
Proprietary		85,877,879	91,842,109	56.46%
Other-College!Now Private Grant		500,226	366,142	0.23%
<b>Total</b>		<b>\$ 153,128,605</b>	<b>\$ 162,653,425</b>	<b>100%</b>

**Montana University System  
Enrollment Summary**

Schedule 11

	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>FY14 Budgeted</b>	<b>FY14 % of Total</b>	<b>Growth Rate</b>
<b>Resident</b>	31,224	32,482	32,070	31,035	30,345	76%	-0.7%
<b>Non-resident</b>	6,003	6,429	6,717	6,930	7,307	18%	5.0%
<b>WUE</b>	1,683	2,051	2,060	2,205	2,170	5%	6.6%
<b>Total</b>	<b>38,910</b>	<b>40,962</b>	<b>40,847</b>	<b>40,170</b>	<b>39,822</b>	<b>100%</b>	<b>0.6%</b>
<b>Undergrad</b>	27,074	28,528	28,560	28,382	28,296	71%	1.1%
<b>Graduate</b>	3,287	3,427	3,417	3,336	3,208	8%	-0.6%
<b>2-year Colleges</b>	5,538	6,030	6,151	5,985	5,855	15%	1.4%
<b>Community Colleges</b>	3,011	2,977	2,719	2,467	2,463	6%	-4.9%
<b>Total</b>	<b>38,910</b>	<b>40,962</b>	<b>40,847</b>	<b>40,170</b>	<b>39,822</b>	<b>100%</b>	<b>0.6%</b>

Source: Official MUS Enrollment Record and FY 2014 Budgeted

\*Total may not foot due to rounding

**Montana University System  
FTE by Resident Status**

Schedule 11

CAMPUS	Resident Status	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budgeted
<b>MSU Bozeman</b>	Resident	7,973	8,452	8,758	8,799	8,953
	Non-resident	2,555	2,930	3,106	3,532	3,642
	WUE	348	438	488	611	668
		10,876	11,820	12,352	12,942	13,263
<b>MSU Billings</b>	Resident	3,895	4,127	3,992	3,786	3,786
	Non-resident	230	149	190	223	223
	WUE	134	280	296	310	310
		4,259	4,556	4,478	4,319	4,319
<b>MSU Northern</b>	Resident	980	1,015	994	1,011	1,042
	Non-resident	45	47	41	44	104
	WUE	93	93	89	101	45
		1,118	1,155	1,124	1,156	1,191
<b>Great Falls College MSU</b>	Resident	1,461	1,387	1,424	1,365	1,390
	Non-resident	77	23	35	39	35
	WUE	9	5	6	5	5
		1,547	1,415	1,465	1,409	1,430
<b>UM Missoula</b>	Resident	10,161	10,546	10,218	9,640	8,823
	Non-resident	2,485	2,600	2,678	2,485	2,680
	WUE	700	771	747	705	712
		13,346	13,917	13,643	12,830	12,215
<b>UM Montana Tech</b>	Resident	1,968	2,028	1,985	1,980	1,980
	Non-resident	390	443	384	372	372
	WUE	133	143	150	153	153
		2,491	2,614	2,519	2,505	2,505
<b>UM Western</b>	Resident	981	1,053	1,076	1,118	1,080
	Non-resident	67	88	92	84	75
	WUE	207	220	198	237	220
		1,255	1,361	1,366	1,439	1,375
<b>Helena College UM</b>	Resident	980	1,122	1,151	1,071	1,032
	Non-resident	16	11	17	22	21
	WUE	11	14	13	10	8
		1,007	1,147	1,181	1,103	1,061
<b>Dawson Community College</b>	Resident	380	327	274	225	255
	Non-resident	33	58	48	23	44
	WUE	36	34	43	47	22
		449	419	365	295	321
<b>Flathead Valley Community College</b>	Resident	2,020	2,053	1,845	1,714	1,720
	Non-resident	54	52	71	62	75
	WUE	2		4	5	10
		2,076	2,105	1,920	1,781	1,805
<b>Miles Community College</b>	Resident	425	372	353	326	341
	Non-resident	51	52	55	44	44
	WUE	10	29	26	21	21
		486	453	434	391	406
<b>MUS Total</b>	Resident	31,224	32,482	32,070	31,035	30,402
	Non-resident	6,003	6,453	6,717	6,930	7,315
	WUE	1,683	2,027	2,060	2,205	2,174
		38,910	40,962	40,847	40,170	39,891



**Montana University System  
FTE by Academic Level**

Schedule 11

CAMPUS	Academic Level	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budgeted
<b>MSU Bozeman</b>	Undergrad	9,850	10,487	10,981	11,541	11,853
	Graduate	1,026	1,075	1,038	1,037	1,005
	Gallatin College	-	258	333	364	405
	<b>Total</b>	<b>10,876</b>	<b>11,820</b>	<b>12,352</b>	<b>12,942</b>	<b>13,263</b>
<b>MSU Billings</b>	Undergrad	2,991	3,162	3,121	3,078	3,078
	Graduate	295	341	342	318	318
	City College	973	1,053	1,015	923	923
	<b>Total</b>	<b>4,259</b>	<b>4,556</b>	<b>4,478</b>	<b>4,319</b>	<b>4,319</b>
<b>MSU Northern</b>	Undergrad	1,052	1,094	1,072	1,083	1,139
	Graduate	66	61	52	73	52
	<b>Total</b>	<b>1,118</b>	<b>1,155</b>	<b>1,124</b>	<b>1,156</b>	<b>1,191</b>
<b>Great Falls College MSU</b>	Great Falls College	1,318	1,415	1,465	1,409	1,430
	Gallatin College	229	-	-	-	-
	<b>Total</b>	<b>1,547</b>	<b>1,415</b>	<b>1,465</b>	<b>1,409</b>	<b>1,430</b>
<b>UM Missoula</b>	Undergrad	9,923	10,304	10,001	9,266	8,876
	Graduate	1,794	1,832	1,873	1,789	1,714
	Missoula College	1,629	1,781	1,769	1,775	1,625
	<b>Total</b>	<b>13,346</b>	<b>13,917</b>	<b>13,643</b>	<b>12,830</b>	<b>12,215</b>
<b>UM Montana Tech</b>	Undergrad	2,003	2,120	2,019	1,975	1,975
	Graduate	106	118	112	119	119
	Highlands College	382	376	388	411	411
	<b>Total</b>	<b>2,491</b>	<b>2,614</b>	<b>2,519</b>	<b>2,505</b>	<b>2,505</b>
<b>UM Western</b>	Undergrad	1,255	1,361	1,366	1,439	1,375
<b>Helena College UM</b>	Helena College	1,007	1,147	1,181	1,103	1,061
<b>Dawson Community College</b>	2-year	449	419	365	295	321
<b>Flathead Valley Community College</b>	2-year	2,076	2,105	1,920	1,781	1,805
<b>Miles Community College</b>	2-year	486	453	434	391	337
<b>MUS Total</b>	Undergrad	27,074	28,528	28,560	28,382	28,296
	Graduate	3,287	3,427	3,417	3,336	3,208
	2-year Colleges	5,538	6,030	6,151	5,985	5,855
	2-yr Comm Colleges	3,011	2,977	2,719	2,467	2,463
	<b>Total</b>	<b>38,910</b>	<b>40,962</b>	<b>40,847</b>	<b>40,170</b>	<b>39,822</b>

Montana University System  
Expenditures per FTE

Schedule 11

	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budgeted	Growth Rate
DCC	8,963	9,497	10,998	12,899	12,979	9.7%
FVCC	7,151	7,478	8,474	8,985	9,715	8.0%
MCC	10,713	10,793	11,102	12,480	15,219	9.2%
MSU-Bozeman	12,826	12,244	12,418	12,910	13,427	1.2%
MSU-Billings	9,240	8,788	8,858	9,610	9,860	1.6%
MSU-Northern	12,269	12,371	12,371	12,399	12,783	1.0%
Great Fall College - MSU	7,231	7,189	7,110	7,470	7,780	1.8%
UM-Missoula	10,526	12,564	10,929	11,937	12,996	5.4%
UM-Tech	10,994	11,055	11,631	11,747	12,178	2.6%
UM-Western	9,262	9,020	9,312	9,456	10,114	2.2%
UM-Helena	6,371	6,024	6,328	7,473	7,580	4.4%
<b>MUS Average</b>	<b>9,595</b>	<b>9,729</b>	<b>9,957</b>	<b>10,670</b>	<b>11,330</b>	<b>4.2%</b>

Source: Official MUS Enrollment Record and FY 2014 Budgeted

\*Total may not foot due to rounding