

Montana University System – Summary

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MONTANA UNIVERSITY SYSTEM
ALL FUNDS SUBJECT TO BOARD OF REGENTS APPROVAL
FISCAL YEAR 2015

Agency	Actual FY 2014	Budgeted FY 2015	Dollar Change Actual 2014 to Budgeted 2015	Percent Change Actual 2014 to Budgeted 2015
Educational Units & Agencies:				
Current Operating Unrestricted	481,709,632	502,966,351	21,256,719	4%
Current Restricted	238,330,166	264,967,044	26,636,878	11%
Current Designated	166,032,398	170,635,148	4,602,750	3%
Auxiliary Enterprises	131,654,585	130,517,929	(1,136,656)	-1%
Loan & Endowment Funds	621,490	776,470	154,980	25%
Plant Funds	138,205,400	181,291,136	43,085,736	31%
Total	<u>\$ 1,156,553,671</u>	<u>\$ 1,251,154,078</u>	<u>\$ 94,600,407</u>	8%
Community Colleges:				
Current Operating Unrestricted	28,026,845	28,678,467	651,622	2%
Current Restricted	10,960,756	11,832,450	871,694	8%
Current Designated	3,260,422	3,927,963	667,541	20%
Auxiliary Enterprises	4,822,831	4,983,598	160,767	3%
Loan & Endowment Funds	-	-	-	-
Plant Funds	3,574,593	3,591,270	16,677	0.5%
Total	<u>\$ 50,645,447</u>	<u>\$ 53,013,748</u>	<u>\$ 2,368,301</u>	5%
Tribal College Assistance:				
Total	<u>\$ 819,021</u>	<u>\$ 1,026,527</u>	<u>\$ 207,506</u>	25%
Office of the Commissioner:				
General Fund	16,430,509	16,872,464	441,955	3%
State Special Revenue	475,163	568,879	93,716	20%
Federal Special Revenue	51,573,988	52,665,243	1,091,255	2%
Proprietary	91,444,364	94,390,390	2,946,026	3%
Other-Private Funding	382,934	255,252	(127,682)	-33%
Total	<u>\$ 160,306,958</u>	<u>\$ 164,752,228</u>	<u>\$ 4,445,270</u>	3%
TOTAL ALL FUNDS	<u>\$ 1,368,325,097</u>	<u>\$ 1,469,946,581</u>	<u>\$ 101,621,484</u>	7%

MONTANA UNIVERSITY SYSTEM
STATE GENERAL FUND and 6 MILL LEVY SUPPORT
FISCAL YEARS 2014 & 2015

Program	Actual FY 2014	Budgeted FY 2015	Dollar Change Actual 2014 to Budgeted 2015	Percent Change Actual 2014 to Budgeted 2015
Administration	\$ 2,830,071	\$ 3,071,772	\$ 241,701	8.54%
Administration - Workforce Devevelopment (OTO)	67,465	158,201	90,736	134.49%
Student Assistance	9,828,463	10,561,867	733,404	7.46%
Student Assistance-Veterans' Success (OTO)	975,000	25,000	(950,000)	-97.44%
Student Assistance-Quality Educator Loan Forgiveness (Restricted/OTO)	243,110	243,110	-	0.00%
Student Assistance-General Fund Allocation (OTO)	2,233,153	2,587,890	354,737	15.89%
Community Colleges	12,889,160	13,363,323	474,163	3.68%
Community Colleges-Workforce Development Pgms (OTO)	500,000	500,000	-	0.00%
Community Colleges-2 year Performance Based & Tuning Initiative (OTO)	62,162	112,383	50,221	80.79%
Minority Achievement	96,466	97,363	897	0.93%
Workforce Development - Perkins Admin State Match	90,067	90,067	-	0.00%
Educational Units-General Fund and 6 mill levy	169,782,308	173,292,392	3,510,084	2.07%
Educational Units-Performance Funding	-	7,446,379	7,446,379	100.00%
Educational Units-MUS Residency Program	519,366	519,366	-	0.00%
Educational Units-Bio-energy Center (OTO)	200,000	200,000	-	0.00%
Educational Units-2 year Performance Based & Tuning Initiative (OTO)	183,591	416,198	232,607	126.70%
Educational Units-Energy/Natrl Resources Doctoral Pgm (OTO)	300,000	300,000	-	0.00%
Educational Units-Veterinary Medicine (OTO)	500,000	187,000	(313,000)	-62.60%
Educational Units-WWAMI Expansion	193,551	199,358	5,807	3.00%
MUS-1% MUS Retirement Plan (Statutory Appropriation)	1,533,652	1,530,334	(3,318)	-0.22%
Agencies	24,298,349	24,942,294	643,945	2.65%
Agencies-Local Government Center (OTO)	100,000	100,000	-	0.00%
Tribal College Assistance	819,021	842,085	23,064	2.82%
Tribal College Assistance-Increase (OTO)	-	184,442	184,442	100.00%
Board of Regents	66,714	69,169	2,455	3.68%
Total State Support	\$ 228,311,669	\$ 241,039,993	\$ 12,728,324	5.57%

MONTANA UNIVERSITY SYSTEM - CAMPUSES & AGENCIES
CURRENT UNRESTRICTED GENERAL OPERATING FUNDS
FISCAL YEARS 2014 & 2015

Agency	Actual FY 2014	Budgeted FY 2015	Dollar Change Actual 2014 to Budgeted 2015	Percent Change Actual 2014 to Budgeted 2015
Montana State University:				
MSU - Bozeman	179,511,212	189,090,681	9,579,469	5%
MSU - Billings	42,289,456	43,321,469	1,032,013	2%
MSU - Northern	15,766,994	16,831,139	1,064,145	7%
Great Falls College - MSU	11,151,581	11,627,353	475,772	4%
Agricultural Experiment Station	13,341,663	13,712,986	371,323	3%
Extension Service	5,823,328	5,952,514	129,186	2%
Fire Services Training School	695,630	717,378	21,748	3%
Montana State University Subtotal	\$ 268,579,864	\$ 281,253,520	\$ 12,673,656	5%
The University of Montana:				
UM - Missoula	154,662,647	160,196,971	5,534,324	4%
Montana Tech of the UM	31,184,511	32,851,848	1,667,337	5%
UM - Western	13,800,155	14,372,046	571,891	4%
Helena College - UM	7,410,125	7,991,964	581,839	8%
Bureau of Mines	4,825,380	4,946,947	121,567	-
Forestry Conservation and Exp. Station	1,246,950	1,353,055	106,105	8.5%
University of Montana Subtotal	\$ 213,129,768	\$ 221,712,831	\$ 8,583,063	4%
Community Colleges:				
Dawson	4,854,912	4,948,183	93,271	2%
Flathead Valley	17,534,830	18,051,093	516,263	3%
Miles	5,637,103	5,679,191	42,088	1%
Community Colleges Subtotal	\$ 28,026,845	\$ 28,678,467	\$ 651,622	2%
TOTAL CAMPUSES & AGENCIES	\$ 509,736,477	\$ 531,644,818	\$ 21,908,341	4%

**MONTANA UNIVERSITY SYSTEM
SUMMARY OF SCHOLARSHIPS AND FELLOWSHIPS
CURRENT UNRESTRICTED OPERATING FUNDS
FISCAL YEAR 2015 BUDGETED**

	MSU SUMMARY		UM SUMMARY		SYSTEM SUMMARY	
	FTE NUMBER	DOLLAR AMOUNT	FTE NUMBER	DOLLAR AMOUNT	FTE NUMBER	DOLLAR AMOUNT
Campus Discretionary Waivers						
Undergraduate						
Resident Tuition Waiver	180.53	897,020	551.85	2,431,656	732.38	3,328,676
Non-Resident Tuition Waiver	464.98	9,137,785	240.08	5,116,042	705.06	14,253,827
Custodial Student	0.00	-	2.14	10,000	2.14	10,000
Senior Citizens	1.50	5,248	12.66	53,834	14.16	59,082
Total Undergraduate	647.01	\$ 10,040,053	806.73	\$ 7,611,532	1,453.74	\$ 17,651,585
Graduate						
Resident Tuition Waiver	187.99	1,250,468	93.50	530,419	281.49	1,780,887
Non-Resident Tuition Waiver	69.01	1,431,210	67.12	1,570,279	136.13	3,001,489
GTA/GRA Waiver	0.00	-	0.00	-	0.00	-
Total Graduate	257.00	\$ 2,681,678	160.62	\$ 2,100,698	417.62	\$ 4,782,376
Athletic						
Resident Tuition Waiver	285.54	1,352,211	268.03	1,203,955	553.57	2,556,166
Non-Resident Tuition Waiver	179.06	3,281,272	150.68	3,002,493	329.74	6,283,765
Total Athletic	464.60	\$ 4,633,483	418.71	\$ 4,206,448	883.31	\$ 8,839,931
Other						
Other Tuition Waivers	0.00	-	2.53	6,125	2.53	6,125
Scholarships & Fellowships	4.93	1,638,078	21.99	104,100	26.92	1,742,178
Yellow Ribbon Program	52.06	851,557	90.15	680,421	142.21	1,531,978
Total Other	56.99	\$ 2,489,635	114.67	\$ 790,646	171.66	\$ 3,280,281
Board of Regents Designated						
Waivers and Scholarships						
American Indian Waiver	470.41	1,919,560	300.43	1,325,132	770.84	3,244,692
Employee Waiver	119.25	638,510	71.97	333,328	191.22	971,838
Dependent Waiver	70.97	360,840	78.35	356,703	149.32	717,543
Veteran	26.34	115,424	27.23	111,306	53.57	226,730
Peace & Fire Orphans	0.94	4,200	0.00	-	0.94	4,200
War Orphans/Prisoners of War	0.00	-	0.00	-	0.00	-
September 11, 2001 Victim	0.00	-	0.00	-	0.00	-
Community College Honor	14.49	73,305	2.14	10,000	16.63	83,305
MUS High School Honor	395.89	2,079,948	247.56	1,177,130	643.45	3,257,078
National Merit	3.00	15,991	9.65	45,000	12.65	60,991
Total Waivers and Scholarships	1,101.29	\$ 5,207,778	737.33	\$ 3,358,599	1,838.62	\$ 8,566,377
Total Tuition Waived	2,526.89	\$ 25,052,627	2,238.06	\$ 18,067,923	4,764.95	\$ 43,120,550

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

	MSU SUMMARY		UM SUMMARY		SYSTEM SUMMARY	
	FTE NUMBER	DOLLAR AMOUNT	FTE NUMBER	DOLLAR AMOUNT	FTE NUMBER	DOLLAR AMOUNT
Campus Discretionary Waivers						
Undergraduate						
Resident Tuition Waiver	168.71	846,298	540.14	2,391,973	708.85	3,238,271
Non-Resident Tuition Waiver	440.06	8,415,678	239.76	4,974,467	679.82	13,390,145
Custodial Student	0.00	-	1.09	5,386	1.09	5,386
Senior Citizens	1.49	5,199	13.90	59,712	15.39	64,911
Total Undergraduate	610.26	\$ 9,267,175	794.89	\$ 7,431,538	1,405.15	\$ 16,698,713
Graduate						
Resident Tuition Waiver	165.46	1,043,132	88.09	497,914	253.55	1,541,046
Non-Resident Tuition Waiver	48.72	981,471	67.41	1,539,193	116.13	2,520,664
GTA/GRA Waiver	0.00	-	0.00	-	0.00	-
Total Graduate	214.18	\$ 2,024,603	155.50	\$ 2,037,107	369.68	\$ 4,061,710
Athletic						
Resident Tuition Waiver	234.16	1,094,338	190.80	826,002	424.96	1,920,340
Non-Resident Tuition Waiver	2,705.72	3,366,019	164.07	3,147,620	2,869.79	6,513,639
Total Athletic	2,939.88	\$ 4,460,357	354.87	\$ 3,973,622	3,294.75	\$ 8,433,979
Other						
Other Tuition Waivers	0.00	-	2.49	6,009	2.49	6,009
Scholarships & Fellowships	0.38	2,019,530	19.20	115,906	19.58	2,135,436
Yellow Ribbon Program	47.25	774,180	93.12	723,499	140.37	1,497,679
Total Other	47.63	\$ 2,793,710	114.81	\$ 845,414	162.44	\$ 3,639,124
Board of Regents Designated						
Waivers and Scholarships						
American Indian Waiver	433.64	1,810,579	301.82	1,338,880	735.46	3,149,459
Employee Waiver	113.42	605,646	77.31	360,315	190.73	965,961
Dependent Waiver	64.79	333,633	65.53	298,690	130.32	632,323
Veteran	21.55	95,690	16.55	64,192	38.10	159,882
Peace & Fire Orphans	0.62	2,748	0.00	-	0.62	2,748
War Orphans/Prisoners of War	0.00	-	0.00	-	0.00	-
September 11, 2001 Victim	0.00	-	0.00	-	0.00	-
Community College Honor	13.83	68,933	7.83	36,494	21.66	105,427
MUS High School Honor	384.86	2,026,608	242.50	1,154,596	627.36	3,181,204
National Merit	3.00	15,991	7.08	33,000	10.08	48,991
Total Waivers and Scholarships	1,035.71	\$ 4,959,828	718.62	\$ 3,286,167	1,754.33	\$ 8,245,995
Total Tuition Waived	4,847.66	\$ 23,505,673	2,138.69	\$ 17,573,848	6,986.35	\$ 41,079,521

**MONTANA UNIVERSITY SYSTEM
SUMMARY OF DETAIL OF FULL TIME EQUIVALENT EMPLOYEES
CURRENT UNRESTRICTED OPERATING FUNDS
FISCAL YEAR 2015 BUDGETED**

	Contract Faculty	Contract Administrative	Contract Professional	Classified	GTA / GRA	Part-Time and Other	Total
Montana State University							
Bozeman	711.00	22.89	282.85	477.82	119.89	68.33	1,682.78
Billings	221.33	30.16	53.34	141.16	7.62	14.70	468.31
Northern	83.99	7.00	40.77	45.75	0.00	16.81	194.32
Great Falls MSU	57.80	7.00	26.70	45.80	0.00	6.10	143.40
Agriculture Experiment Station	56.89	0.65	33.25	46.02	11.53	3.73	152.07
Extension Service	21.17	0.00	13.77	15.97	0.00	0.00	50.91
Fire Services Training School	0.00	0.00	5.50	2.10	0.00	0.00	7.60
MSU Subtotal	1,152.18	67.70	456.18	774.62	139.04	109.67	2,699.39
The University of Montana							
Missoula	670.00	52.99	130.22	577.37	127.40	64.01	1,621.99
Montana Tech	174.38	8.33	43.46	81.78	12.48	13.50	333.93
Western	80.87	6.96	21.01	46.51	0.00	1.86	157.21
Helena College	49.67	3.80	16.00	32.85	0.00	2.88	105.20
Bureau of Mines	0.00	1.00	33.41	15.80	0.00	7.72	57.93
Forestry Conservation Station	9.61	0.00	2.08	0.58	0.00	0.00	12.27
UM Subtotal	984.53	73.08	246.18	754.89	139.88	89.97	2,288.53
Commissioner of Higher Education							
Administration		13.50					13.50
Minority Achievement		1.00					1.00
CHE Subtotal		14.50		0.00			14.50
MUS System Total	2,136.71	155.28	702.36	1,529.51	278.92	199.64	5,002.42
% of Total	43%	3%	14%	31%	6%	4%	100%

**MONTANA UNIVERSITY SYSTEM
SUMMARY OF DETAIL OF FULL TIME EQUIVALENT EMPLOYEES
CURRENT UNRESTRICTED OPERATING FUNDS
FISCAL YEAR 2014 ACTUAL**

	Contract Faculty	Contract Administrative	Contract Professional	Classified	GTA / GRA	Part-Time and Other	Total
Montana State University							
Bozeman	666.50	24.64	271.42	460.38	137.98	114.26	1,675.18
Billings	213.39	31.54	57.17	135.98	6.94	14.84	459.86
Northern	84.34	6.40	35.25	43.25	0.00	16.72	185.96
Great Falls MSU	53.80	6.70	24.70	39.70	0.00	7.40	132.30
Agriculture Experiment Station	42.87	0.86	29.32	42.63	22.55	3.49	141.72
Extension Service	15.53	0.00	12.98	15.17	0.00	1.42	45.10
Fire Services Training School	0.00	0.00	4.64	1.82	0.00	0.00	6.46
MSU Subtotal	1,076.43	70.14	435.48	738.93	167.47	158.13	2,646.58
The University of Montana							
Missoula	659.15	52.29	152.19	550.87	160.52	98.14	1,673.16
Montana Tech	159.71	8.30	42.46	74.65	11.73	17.35	314.20
Western	78.90	6.96	20.10	46.55	0.00	1.28	153.79
Helena College	50.50	3.82	14.00	33.68	0.00	4.09	106.09
Bureau of Mines	0.00	0.00	33.03	11.67	0.30	8.33	53.33
Forestry Conservation Station	8.14	0.02	2.27	0.71	0.07	0.61	11.82
UM Subtotal	956.40	71.39	264.05	718.13	172.62	129.80	2,312.39
Commissioner of Higher Education							
Administration		12.50		4.50			17.00
Minority Achievement		1.00					1.00
CHE Subtotal		13.50		4.50			18.00
MUS System Total	2,032.83	155.03	699.53	1,461.56	340.09	287.93	4,976.97
% of Total	41%	3%	14%	29%	7%	6%	100%

MONTANA UNIVERSITY SYSTEM
SUMMARY DETAIL OF FULL TIME EQUIVALENT EMPLOYEES
ALL FUNDS
FISCAL YEAR 2015 BUDGETED

	Contract Faculty	Contract Administrative	Contract Professional	Classified	GTA / GRA	Part-Time and Other	Total
Montana State University							
Bozeman	791.39	25.34	658.99	989.99	434.18	297.11	3,197.00
Billings	221.63	39.80	94.64	221.64	8.62	57.70	644.03
Northern	84.49	7.00	71.72	63.75	0.00	28.17	255.13
Great Falls College	60.30	7.25	34.30	56.35	0.00	15.50	173.70
Agriculture Experiment Station	80.09	0.65	37.24	66.95	21.79	8.60	215.32
Extension Service	125.06	0.00	21.91	29.69	0.00	7.25	183.91
Fire Services Training School	0.00	0.00	5.50	2.10	0.00	1.43	9.03
MSU Subtotal	1,362.96	80.04	924.30	1,430.47	464.59	415.76	4,678.12
The University of Montana							
Missoula	801.01	64.39	382.36	1,016.98	269.87	424.07	2,958.68
Montana Tech	183.09	9.60	110.38	133.60	19.02	45.94	501.63
Western	82.68	9.00	29.31	89.11	0.00	33.80	243.90
Helena College	56.92	4.00	21.00	41.28	0.00	2.88	126.08
Bureau of Mines	0.00	1.00	33.41	15.80	0.00	7.72	57.93
Forestry Conservation Station	9.61	0.00	2.08	0.58	0.00	0.00	12.27
UM Subtotal	1,133.31	87.99	578.54	1,297.35	288.89	514.41	3,900.49
Commissioner of Higher Education							
Administration		13.50		10.00			23.50
Administration - Workforce OTO				1.25			1.25
Student Assistance				1.75			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		2.00		30.00			32.00
GEAR-UP Grant		1.00		6.50			7.50
CHE Subtotal		23.00		66.90			89.90
MUS System Total	2,496.27	191.03	1,502.84	2,794.72	753.48	930.17	8,668.51
% of Total	29%	2%	17%	32%	9%	11%	100%

**MONTANA UNIVERSITY SYSTEM
SUMMARY DETAIL OF FULL TIME EQUIVALENT EMPLOYEES
ALL FUNDS
FISCAL YEAR 2014 ACTUAL**

	Contract Faculty	Contract Administrative	Contract Professional	Classified	GTA / GRA	Part-Time and Other	Total
Montana State University							
Bozeman	738.17	25.71	689.83	911.48	463.10	418.94	3,247.23
Billings	214.81	38.80	90.50	208.23	8.68	58.81	619.83
Northern	85.49	7.00	58.97	60.75	0.00	31.75	243.96
Great Falls College	56.80	6.95	31.00	49.80	0.00	16.15	160.70
Agriculture Experiment Station	65.72	0.86	33.90	59.48	26.36	11.57	197.89
Extension Service	112.33	0.00	21.85	28.25	0.00	9.57	172.00
Fire Services Training School	0.00	0.00	4.64	1.82	0.00	1.26	7.72
MSU Subtotal	1,273.32	79.32	930.69	1,319.81	498.14	548.05	4,649.33
The University of Montana							
Missoula	778.23	64.52	362.95	967.50	292.27	465.78	2,931.25
Montana Tech	169.13	9.37	99.37	118.86	19.90	54.98	471.61
Western	81.25	9.00	29.50	88.44	0.00	34.34	242.53
Helena College	54.29	4.00	16.44	41.63	0.00	4.09	120.45
Bureau of Mines	0.00	0.00	33.03	11.67	0.30	8.33	53.33
Forestry Conservation Station	8.14	0.02	2.27	0.71	0.07	0.61	11.82
UM Subtotal	1,091.04	86.91	543.56	1,228.81	312.54	568.13	3,830.99
Commissioner of Higher Education							
Administration		12.50		10.53			23.03
Administration - Workforce OTO				1.25			1.25
Student Assistance				1.75			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		2.00		30.00			32.00
GEAR-UP Grant		1.00		6.50			7.50
College Now Private Funding				2.00			
CHE Subtotal		22.00		69.43			91.43
MUS System Total	2,364.36	188.23	1,474.25	2,618.05	810.68	1,116.18	8,571.75
% of Total	28%	2%	17%	31%	9%	13%	100%

The Montana University System
Current Unrestricted Expenses

Bud 200

Fiscal Year 2015

Accounts	Level 1 Acct Code	Actual FY 2014	Percent Of Total Expense	Budget FY 2015	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	136,036,698	28.24%	150,880,179	30.00%	10.91%
Contract Administrative	611ADM	16,530,467	3.43%	16,840,008	3.35%	1.87%
Classified	611CLS	53,691,558	11.15%	57,536,309	11.44%	7.16%
Graduate Assistants	611GST	10,088,254	2.09%	9,862,785	1.96%	-2.23%
Contract Professional	611PRF	39,903,478	8.28%	41,465,262	8.24%	3.91%
Other Salaries	612OTS	5,860,361	1.22%	5,360,306	1.07%	-8.53%
Other Compensation	613OTC	381,166	0.08%	210,470	0.04%	-44.78%
Total Salaries and Wages		262,491,982	54.49%	282,155,319	56.10%	7.49%
Employee Benefits	614BEN	88,900,168	18.46%	97,249,314	19.34%	9.39%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	1,043,393	0.22%	643,318	0.13%	-38.34%
Termination Pay	615TRP	3,487,835	0.72%	1,437,919	0.29%	-58.77%
Other Benefits	619OTB	-15,666	0.00%	-11,250	0.00%	-28.19%
Total Benefits		93,415,730	19.39%	99,319,301	19.75%	6.32%
Total Personal Services		355,907,712	73.88%	381,474,621	75.84%	7.18%
Operating Expenses						
Contracted Services	621SRV	17,057,987	3.54%	17,045,511	3.39%	-0.07%
Supplies	622SUP	18,905,586	3.92%	18,371,548	3.65%	-2.82%
Communications	623COM	4,410,228	0.92%	4,083,266	0.81%	-7.41%
Travel	624TRV	5,192,930	1.08%	4,919,358	0.98%	-5.27%
Rent	625RNT	6,313,109	1.31%	5,026,937	1.00%	-20.37%
Utilities	626UTL	11,526,311	2.39%	12,623,330	2.51%	9.52%
Repairs & Maintenance	627MNT	8,662,343	1.80%	8,549,734	1.70%	-1.30%
Other	628OTH	-4,927,323	-1.02%	-3,376,173	-0.67%	-31.48%
Waivers & Scholarships	628WAV	41,084,319	8.53%	43,120,548	8.57%	4.96%
Sponsored Programs Indirect Cost	690IDC	37,279	0.01%	27,588	0.01%	-25.99%
Costs of Goods Sold	629CGS	1,120	0.00%	0	0.00%	-100.00%
Total Operating Expenses		108,263,889	22.47%	110,391,647	21.95%	1.97%
Capital and Transfers						
Capital Equipment	631CEQ	3,264,593	0.68%	3,557,289	0.71%	8.97%
Capital Land	641CLN	0	0.00%	0	0.00%	0.00%
Capital Building	643CBL	0	0.00%	0	0.00%	0.00%
Capital Other Improvements	645COI	0	0.00%	0	0.00%	0.00%
Debt Service	650DBT	1,416,111	0.29%	1,189,928	0.24%	-15.97%
Total Capital		4,680,704	0.97%	4,747,217	0.94%	1.42%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	12,857,326	2.67%	6,352,866	1.26%	-50.59%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		12,857,326	2.67%	6,352,866	1.26%	-50.59%
Total Capital and Transfers		17,538,030	3.64%	11,100,084	2.21%	-36.71%
Total Expenses		481,709,631	100.00%	502,966,351	100.00%	4.41%

The Montana University System
MUS Educational Units
Current Unrestricted Expenses
Fiscal Year 2015

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2014	Percent Of Total Expense	Budget FY 2015	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	130,733,151	28.68%	144,241,776	30.28%	10.33%
Contract Administrative	611ADM	16,402,944	3.60%	16,624,391	3.49%	1.35%
Classified	611CLS	51,052,781	11.20%	54,630,160	11.47%	7.01%
Graduate Assistants	611GST	9,314,940	2.04%	9,472,785	1.99%	1.69%
Contract Professional	611PRF	35,497,577	7.79%	36,628,614	7.69%	3.19%
Other Salaries	612OTS	5,475,425	1.20%	5,080,727	1.07%	-7.21%
Other Compensation	613OTC	340,638	0.07%	190,691	0.04%	-44.02%
Total Salaries and Wages		248,817,456	54.59%	266,869,144	56.03%	7.25%
Employee Benefits	614BEN	82,980,865	18.21%	91,193,052	19.15%	9.90%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	987,995	0.22%	643,318	0.14%	-34.89%
Termination Pay	615TRP	3,199,357	0.70%	1,437,919	0.30%	-55.06%
Other Benefits	619OTB	-15,666	0.00%	-11,250	0.00%	-28.19%
Total Benefits		87,152,552	19.12%	93,263,039	19.58%	7.01%
Total Personal Services		335,970,008	73.71%	360,132,183	75.61%	7.19%
Operating Expenses						
Contracted Services	621SRV	16,270,500	3.57%	16,278,035	3.42%	0.05%
Supplies	622SUP	17,597,386	3.86%	17,385,592	3.65%	-1.20%
Communications	623COM	4,139,483	0.91%	3,876,223	0.81%	-6.36%
Travel	624TRV	4,710,121	1.03%	4,412,422	0.93%	-6.32%
Rent	625RNT	6,158,912	1.35%	4,903,466	1.03%	-20.38%
Utilities	626UTL	11,157,025	2.45%	12,233,728	2.57%	9.65%
Repairs & Maintenance	627MNT	8,240,642	1.81%	8,234,507	1.73%	-0.07%
Other	628OTH	-6,497,071	-1.43%	-4,978,792	-1.05%	-23.37%
Waivers & Scholarships	628WAV	41,082,143	9.01%	43,120,548	9.05%	4.96%
Sponsored Programs Indirect Cost	690IDC	37,279	0.01%	27,588	0.01%	-25.99%
Costs of Goods Sold	629CGS	930	0.00%	0	0.00%	-100.00%
Total Operating Expenses		102,897,349	22.58%	105,493,316	22.15%	2.52%
Capital and Transfers						
Capital Equipment	631CEQ	2,816,357	0.62%	3,184,289	0.67%	13.06%
Capital Land	641CLN	0	0.00%	0	0.00%	0.00%
Capital Building	643CBL	0	0.00%	0	0.00%	0.00%
Capital Other Improvements	645COI	0	0.00%	0	0.00%	0.00%
Debt Service	650DBT	1,411,036	0.31%	1,184,853	0.25%	-16.03%
Total Capital		4,227,394	0.93%	4,369,142	0.92%	3.35%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	12,681,930	2.78%	6,288,830	1.32%	-50.41%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		12,681,930	2.78%	6,288,830	1.32%	-50.41%
Total Capital and Transfers		16,909,324	3.71%	10,657,972	2.24%	-36.97%
Total Expenses		455,776,680	100.00%	476,283,472	100.00%	4.50%

The Montana University System
Agencies
Current Unrestricted Expenses
Fiscal Year 2015

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2014	Percent Of Total Expense	Budget FY 2015	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	5,303,548	20.45%	6,658,357	24.95%	25.55%
Contract Administrative	611ADM	127,523	0.49%	215,617	0.81%	69.08%
Classified	611CLS	2,638,777	10.18%	2,906,149	10.89%	10.13%
Graduate Assistants	611GST	773,314	2.98%	390,000	1.46%	-49.57%
Contract Professional	611PRF	4,405,900	16.99%	4,826,876	18.09%	9.55%
Other Salaries	612OTS	384,936	1.48%	272,161	1.02%	-29.30%
Other Compensation	613OTC	40,528	0.16%	19,679	0.07%	-51.44%
Total Salaries and Wages		13,674,526	52.73%	15,288,839	57.30%	11.81%
Employee Benefits	614BEN	5,919,303	22.83%	6,057,108	22.70%	2.33%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	55,398	0.21%	0	0.00%	-100.00%
Termination Pay	615TRP	288,477	1.11%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		6,263,178	24.15%	6,057,108	22.70%	-3.29%
Total Personal Services		19,937,704	76.88%	21,345,947	80.00%	7.06%
Operating Expenses						
Contracted Services	621SRV	787,487	3.04%	767,476	2.88%	-2.54%
Supplies	622SUP	1,308,200	5.04%	985,884	3.69%	-24.64%
Communications	623COM	270,745	1.04%	215,587	0.81%	-20.37%
Travel	624TRV	482,809	1.86%	506,399	1.90%	4.89%
Rent	625RNT	154,198	0.59%	123,471	0.46%	-19.93%
Utilities	626UTL	369,286	1.42%	389,602	1.46%	5.50%
Repairs & Maintenance	627MNT	421,701	1.63%	315,227	1.18%	-25.25%
Other	628OTH	1,569,748	6.05%	1,593,647	5.97%	1.52%
Waivers & Scholarships	628WAV	2,176	0.01%	0	0.00%	-100.00%
Sponsored Programs Indirect Cost	690IDC	0	0.00%	0	0.00%	0.00%
Costs of Goods Sold	629CGS	190	0.00%	0	0.00%	-100.00%
Total Operating Expenses		5,366,540	20.69%	4,897,294	18.35%	-8.74%
Capital and Transfers						
Capital Equipment	631CEQ	448,236	1.73%	373,000	1.40%	-16.78%
Capital Land	641CLN	0	0.00%	0	0.00%	0.00%
Capital Building	643CBL	0	0.00%	0	0.00%	0.00%
Capital Other Improvements	645COI	0	0.00%	0	0.00%	0.00%
Debt Service	650DBT	5,075	0.02%	5,075	0.02%	0.00%
Total Capital		453,311	1.75%	378,075	1.42%	-16.60%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	175,395	0.68%	61,564	0.23%	-64.90%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		175,395	0.68%	61,564	0.23%	-64.90%
Total Capital and Transfers		628,706	2.42%	439,639	1.65%	-30.07%
Total Expenses		25,932,950	100.00%	26,682,880	100.00%	2.89%

The Montana University System
Current Unrestricted Revenues

Bud 300

Fiscal Year 2015

Accounts	Level 1 Acct Code	Actual FY 2014	Percent Of Total	Budget FY 2015	Percent Of Total Budget	Percent Change
Tuition and Fees						
Registration Fee	515REG	2,725,429	0.56%	2,703,412	0.54%	-0.81%
Resident Tuition	500RES	127,399,941	26.31%	127,008,234	25.25%	-0.31%
Non-resident Tuition	505NON	123,373,222	25.48%	129,048,716	25.66%	4.60%
WUE Tuition	505WUE	15,239,911	3.15%	14,946,623	2.97%	-1.92%
Other Tuition	507OTH	0	0.00%	0	0.00%	0.00%
Admissions Fees	515ADM	1,013,002	0.21%	952,343	0.19%	-5.99%
Program Tuition & Fees	520PRG	6,457,114	1.33%	6,727,095	1.34%	4.18%
Total Tuition and Fees		276,208,618	57.04%	281,386,423	55.95%	1.87%
State Allocations						
Hi-Ed General Fund Revenue	555GEN	175,994,983	36.34%	186,822,557	37.14%	6.15%
Hi-Ed Millage Revenue	555MIL	19,032,726	3.93%	19,599,752	3.90%	2.98%
Other OCHE/State Funding	555SPE	7,388,055	1.53%	5,730,819	1.14%	-22.43%
Total State Allocations		202,415,764	41.80%	212,153,128	42.18%	4.81%
Other Revenues						
Investments	540INV	474,175	0.10%	482,275	0.10%	1.71%
Federal Appropriations	550FED	0	0.00%	0	0.00%	0.00%
Financial Aid	562FNA	500,943	0.10%	475,620	0.09%	-5.06%
Mandatory Fees	525MAN	0	0.00%	0	0.00%	0.00%
Course Fees	530CRS	20,780	0.00%	0	0.00%	-100.00%
Other Student Fees	532OSF	853,669	0.18%	853,324	0.17%	-0.04%
Continuing Education	535CED	229,493	0.05%	205,000	0.04%	-10.67%
Federal Grants & Contracts	560FGC	2,994	0.00%	0	0.00%	-100.00%
State Grants & Contracts	560SGC	0	0.00%	0	0.00%	0.00%
Gifts & Scholarships	565GFT	181	0.00%	0	0.00%	-100.00%
Auxiliary Revenue	570AUX	10,060	0.00%	0	0.00%	-100.00%
Sales & Service	570SAS	35,664	0.01%	30,320	0.01%	-14.98%
Carry Forward Funds	585CAR	0	0.00%	2,191,269	0.44%	0.00%
F & A Cost Recovery	575FAA	60	0.00%	0	0.00%	-100.00%
Other Revenue	580OTH	169,750	0.04%	130,853	0.03%	-22.91%
Total Other Revenues		2,297,769	0.47%	4,368,661	0.87%	90.13%
Transfers						
Mandatory Transfer-In	557MNX	0	0.00%	100,000	0.02%	0.00%
Non-Mandatory Transfer-In	557NMX	3,346,844	0.69%	4,958,139	0.99%	48.14%
Total Transfers		3,346,844	0.69%	5,058,139	1.01%	51.13%
Total Revenues		484,268,995	100.00%	502,966,351	100.00%	3.86%

The Montana University System
MUS Educational Units
Current Unrestricted Revenues
Fiscal Year 2015

Bud 300

Accounts	Level 1 Acct Code	Actual FY 2014	Percent Of Total Revenue	Budget FY 2015	Percent Of Total Budget	Percent Change
Tuition and Fees						
Registration Fee	515REG	2,725,429	0.59%	2,703,412	0.57%	-0.81%
Resident Tuition	500RES	127,399,941	27.80%	127,008,234	26.67%	-0.31%
Non-resident Tuition	505NON	123,373,222	26.92%	129,048,716	27.09%	4.60%
WUE Tuition	505WUE	15,239,911	3.33%	14,946,623	3.14%	-1.92%
Other Tuition	507OTH	0	0.00%	0	0.00%	0.00%
Admissions Fees	515ADM	1,013,002	0.22%	952,343	0.20%	-5.99%
Program Tuition & Fees	520PRG	6,457,114	1.41%	6,727,095	1.41%	4.18%
Total Tuition and Fees		276,208,618	60.27%	281,386,423	59.08%	1.87%
State Allocations						
Hi-Ed General Fund Revenue	555GEN	150,848,744	32.91%	161,023,970	33.81%	6.75%
Hi-Ed Millage Revenue	555MIL	19,032,726	4.15%	19,599,752	4.12%	2.98%
Other OCHE/State Funding	555SPE	6,898,033	1.51%	5,239,310	1.10%	-24.05%
Total State Allocations		176,779,503	38.57%	185,863,032	39.02%	5.14%
Other Revenues						
Investments	540INV	468,761	0.10%	471,875	0.10%	0.66%
Federal Appropriations	550FED	0	0.00%	0	0.00%	0.00%
Financial Aid	562FNA	500,943	0.11%	475,620	0.10%	-5.06%
Mandatory Fees	525MAN	0	0.00%	0	0.00%	0.00%
Course Fees	530CRS	20,780	0.00%	0	0.00%	-100.00%
Other Student Fees	532OSF	853,669	0.19%	853,324	0.18%	-0.04%
Continuing Education	535CED	229,493	0.05%	205,000	0.04%	-10.67%
Federal Grants & Contracts	560FGC	2,994	0.00%	0	0.00%	-100.00%
State Grants & Contracts	560SGC	0	0.00%	0	0.00%	0.00%
Gifts & Scholarships	565GFT	181	0.00%	0	0.00%	-100.00%
Auxiliary Revenue	570AUX	10,060	0.00%	0	0.00%	-100.00%
Sales & Service	570SAS	8,135	0.00%	320	0.00%	-96.07%
Carry Forward Funds	585CAR	0	0.00%	2,187,872	0.46%	0.00%
F & A Cost Recovery	575FAA	60	0.00%	0	0.00%	-100.00%
Other Revenue	580OTH	169,725	0.04%	130,853	0.03%	-22.90%
Total Other Revenues		2,264,802	0.49%	4,324,864	0.91%	90.96%
Transfers						
Mandatory Transfer-In	557MNX	0	0.00%	100,000	0.02%	0.00%
Non-Mandatory Transfer-In	557NMX	3,067,085	0.67%	4,609,152	0.97%	50.28%
Total Transfers		3,067,085	0.67%	4,709,152	0.99%	53.54%
Total Revenues		458,320,008	100.00%	476,283,471	100.00%	3.92%

The Montana University System
Agencies
Current Unrestricted Revenues
Fiscal Year 2015

Accounts	Level 1 Acct Code	Actual FY 2014	Percent Of Total	Budget FY 2015	Percent Of Total Budget	Percent Change
Tuition and Fees						
Registration Fee	515REG	0	0.00%	0	0.00%	0.00%
Resident Tuition	500RES	0	0.00%	0	0.00%	0.00%
Non-resident Tuition	505NON	0	0.00%	0	0.00%	0.00%
WUE Tuition	505WUE	0	0.00%	0	0.00%	0.00%
Other Tuition	507OTH	0	0.00%	0	0.00%	0.00%
Admissions Fees	515ADM	0	0.00%	0	0.00%	0.00%
Program Tuition & Fees	520PRG	0	0.00%	0	0.00%	0.00%
Total Tuition and Fees		0	0.00%	0	0.00%	0.00%
State Allocations						
Hi-Ed General Fund Revenue	555GEN	25,146,239	96.91%	25,798,587	96.69%	2.59%
Hi-Ed Millage Revenue	555MIL	0	0.00%	0	0.00%	0.00%
Other OCHE/State Funding	555SPE	490,022	1.89%	491,509	1.84%	0.30%
Total State Allocations		25,636,261	98.79%	26,290,096	98.53%	2.55%
Other Revenues						
Investments	540INV	5,414	0.02%	10,400	0.04%	92.10%
Federal Appropriations	550FED	0	0.00%	0	0.00%	0.00%
Financial Aid	562FNA	0	0.00%	0	0.00%	0.00%
Sales & Service	570SAS	27,529	0.11%	30,000	0.11%	8.98%
Carry Forward Funds	585CAR	0	0.00%	3,397	0.01%	0.00%
Other Revenue	580OTH	25	0.00%	0	0.00%	-100.00%
Total Other Revenues		32,968	0.13%	43,797	0.16%	32.85%
Transfers						
Mandatory Transfer-In	557MNX	0	0.00%	0	0.00%	0.00%
Non-Mandatory Transfer-In	557NMX	279,758	1.08%	348,987	1.31%	24.75%
Total Transfers		279,758	1.08%	348,987	1.31%	24.75%
Total Revenues		25,948,987	100.00%	26,682,880	100.00%	2.83%

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

PROGRAM	FY 2014 ACTUAL EXPENDITURES	FY 2015 BUDGETED EXPENDITURES	FY 2015 % of Total Budget
Administration	\$ 3,414,726	\$ 3,511,265	2.13%
College!Now	351,934	224,252	0.14%
Workforce Development	67,465	158,201	0.10%
Student Assistance	11,666,108	12,566,655	7.63%
Family Ed Saving Program	107,934	128,254	0.08%
Institutional Nursing Incentive Program	43,605	56,237	0.03%
Rural Physician Incentive Program	367,229	440,625	0.27%
College Access Challenge Grant	1,474,586	1,392,000	0.84%
Quality Educator Loan Forgiveness Program	595,013	738,000	0.45%
Veterans' Success Initiative	975,000	25,000	0.02%
Improve Teacher Quality	153,537	581,144	0.35%
Montana University System Group Insurance	87,743,005	89,634,145	54.41%
American Indian/Minority Achievement	96,466	97,363	0.06%
Educational Talent Search	516,981	531,215	0.32%
Gaining Early Awareness & Readiness for Undergraduate Programs (GEAR UP)	3,391,423	3,424,866	2.08%
Scholarship Component of GEAR UP	905,468	906,000	0.55%
Montana University System Self-Funded Workers Comp	3,198,769	4,316,752	2.62%
Work Force Development - Carl Perkins	5,597,345	6,206,374	3.77%
Guaranteed Student Loan Program (GSL) Operating Fund	3,890,284	3,944,711	2.39%
GSL Federal Fund	35,683,366	35,800,000	21.73%
Board of Regents	66,714	69,169	0.04%
Total	\$ 160,306,958	\$ 164,752,228	100.00%
FUNDING			
General Fund	\$ 16,430,509	\$ 16,872,464	10.24%
State Special Revenue	475,163	568,879	0.35%
Federal Special Revenue	51,573,988	52,665,243	31.97%
Proprietary	91,444,364	94,390,390	57.29%
Other-College!Now Private Grant	382,934	255,252	0.15%
Total	\$ 160,306,958	\$ 164,752,228	100.00%